
Improve the Health and Protections of Our Children and Adults

Helping South Carolinians maintain or regain their health, protecting vulnerable citizens from abuse, and providing opportunities for people keep their independence and dignity are core functions of a fiscally and socially responsible government. Done well, it will lead to a better quality of life for our citizens while lowering costs to society.

One out of every three South Carolina tax dollars goes toward health care. Historically, however, that significant investment has not led to satisfactory health outcomes in our state. To help South Carolinians get more value for their health care dollar, we are working to bring the benefit of marketplace principles to health care. South Carolinians deserve a health system that encourages cost-effective preventative care and offers a menu of health plans from which to choose for themselves and their families.

Governor Sanford's Goals for **Improving the Health and Protections of Our Children and Adults** are to:

- ✓ Increase the number of citizens leading healthier lives
- ✓ Increase access to health care
- ✓ Increase self-sufficiency
- ✓ Increase children living in a safe and stable living environment
- ✓ Reduce preventable injury, illness and death
- ✓ Reduce health disparities
- ✓ Reduce poverty

Another key ingredient of a good quality of life is the ability to live in a safe and stable environment. Improving the security of vulnerable citizens – reducing child poverty, finding permanent homes for foster children, decreasing rates of child abuse and neglect, improving the living conditions of our seniors and adults with disabilities, and improving rates of self-sufficiency among our low-income citizens – can lead to improvements in employment rates, educational performance, health status and quality of life. All of these outcomes can directly benefit our children and vulnerable adults and indirectly benefit our taxpayers and the state as a whole.

But these efforts will continue to be compromised until South Carolinians get the efficient and accountable service delivery system they deserve, and that we have called for each of the past four years. If the South Carolina government were to be created today, it is virtually inconceivable to believe anyone would recommend a health care delivery structure like the one that we currently have. The current management structure of our state's health and human services system includes eight different agencies, only three of which answer directly to the governor. The other five agencies

answer to a series of part-time boards. This structure diffuses accountability and sets the executive branch up to look more like a patchwork of competing special interest fiefdoms rather than like a unified team looking out for the good of the state.

When the MAP Commission first called for health agency restructuring in 2003, 21 other states were also considering, planning or executing health agency restructuring initiatives. Four years later, several of those states have completed those restructuring plans, while South Carolina remains at the starting gate. It is time to get moving and implement the kind of effective, efficient, accountable government structure South Carolina taxpayers deserve.

Developing Our Purchasing Priorities

In order to develop our purchasing priorities, we first looked at the major indicators of success to determine whether state government is currently meeting its goal to improve the conditions for the health of our citizens. We have found some modest progress; however, there are many areas that need improvement. This section identifies the measures that help explain our state's level of progress in achieving our goal for a healthy citizenry.

Where We Are Succeeding

Reduce preventable injury, illness or death – screening. One area where we have seen success is in our rate of women receiving mammograms. South Carolina ranks ninth in the nation for the percent of women receiving mammograms at appropriate ages and intervals. However, we still have racial disparities in this area that need significant attention. While white women in South Carolina contract breast cancer 19 percent more often than their African-American counterparts, African-American women are 42 percent more likely to die from the disease, largely because they tend to be screened and detected later. Our breast and cervical screening and early treatment expansion last year will help in this regard.

Living in a safe, stable environment. The rate of South Carolinians who live in a safe and stable environment is a direct indicator of economic and physical well-being of children and adults. Key measures of this indicator include lower rates of child abuse and neglect.

South Carolina is meeting some goals to ensure the safety of our children, adults with disabilities and seniors. According to the most recent Department of Health and Human Services Child Maltreatment Report, South Carolina's child victimization rate is consistently lower than the national rate, and has dropped to its lowest level this decade.

Year	Child Victims	Total State Child Population	Victims Per 1,000 Children (SC)	Victims Per 1,000 Children (US)
2000	11,246	1,009,641	11.1	12.2
2001	11,199	1,018,000	11.0	12.5
2002	10,738	979,163	11.0	12.3
2003	11,143	1,023,504	10.9	12.4
2004	9,950	1,024,700	9.7	11.9

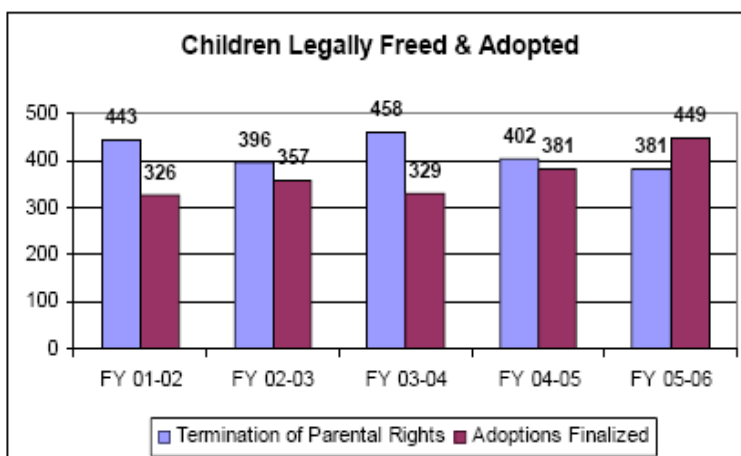
U.S. Department of Health and Human Services Child Maltreatment Report

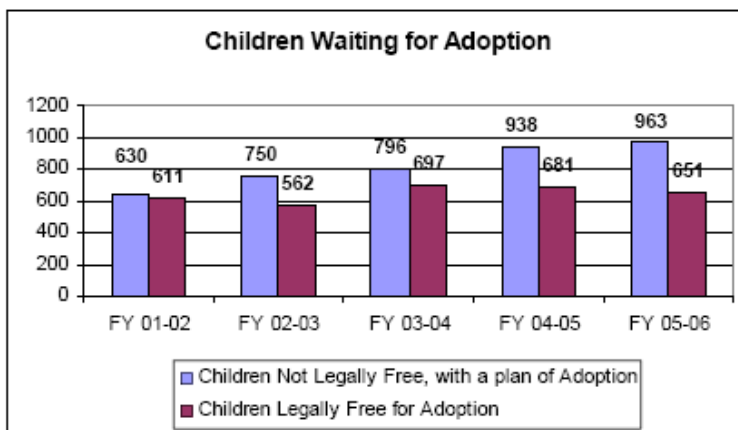
The number of children who are re-abused after the state returns them to the home is at 2.2 percent, down from 3.4 percent in 2002 and significantly lower than the national standard of 6.1 percent.

With regard to seniors, the rate of recurring abuse and neglect, self-neglect, and exploitation of seniors living at home is 3.2 percent, which is significantly lower than the state standard of 6.1 percent.

In the area of adoption, we have seen some improvement. In FY 2005-06, 449 children were adopted, up from 381 in FY 2004-05. This has resulted in the number of children waiting to be adopted peaking (and slightly dropping from 1619 to 1614) for the first time this decade.

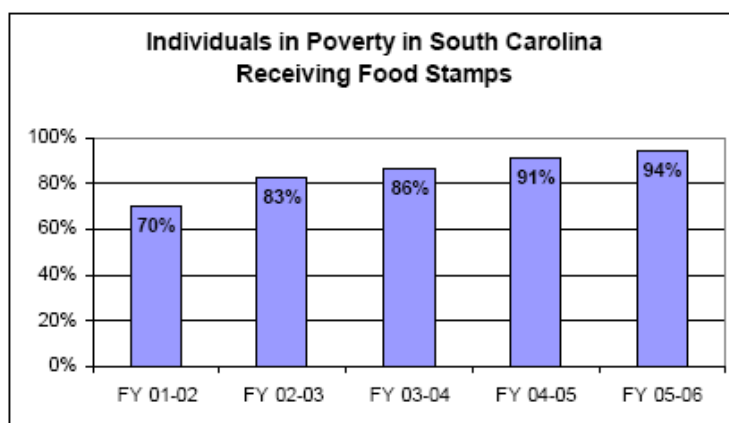
The amount of time it takes for a child to be adopted increased last year for the first time in five years. This was partially a function of DSS putting emphasis on finalizing adoption for some children aged 12-17 who had been in the care of the state for some time. We are having 20.3 percent of our children adopted within 24 months, which, while above the 15 percent number of FY 2003-04, remains well below the 32 percent national standard.



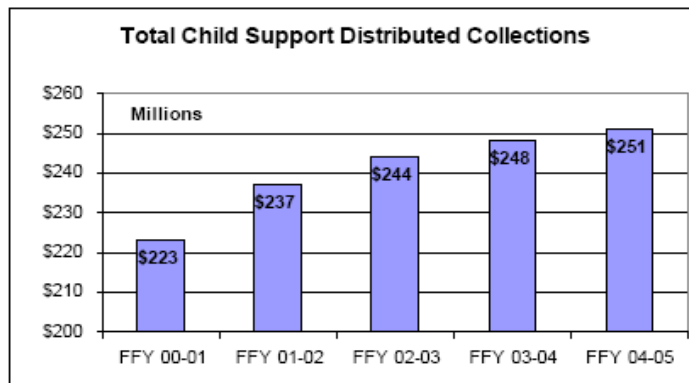


Self-sufficiency rates. Improved rates of self-sufficiency and independence are direct indicators of economic well-being. Key measures of this indicator include the percent of South Carolinians leaving state assistance (i.e., Temporary Assistance for Needy Families – TANF), the number of seniors and disabled persons able to remain in their own homes, and the unemployment rate, not only in general, but also for those with disabilities. Currently, families are the major providers of long term care for seniors providing 80 percent of care at home.

South Carolina is meeting some of its goals to increase opportunities for self-sufficiency among low-income families and adults with disabilities by providing basic needs. Efforts to maximize the eligible persons receiving food stamps in South Carolina have been very effective – approximately 94 percent of South Carolinians in poverty are receiving food stamps, up from 50 percent in FY2000-01. An average of 225,456 households received food stamps in FY 2005-06.



In addition, child support distributed collections have steadily increased since 1997 from \$142 million to \$251 million collected in 2005.



Success should not be measured simply in the number of South Carolinians receiving assistance, but also in the number of those who become able to leave the system. The number of South Carolinians leaving state assistance and remaining off assistance for at least one year due to employment has climbed over 80 percent for the first time this century.

Percentage of mandatory TANF cases closed and remained off assistance for at least one year:

<u>Exited in</u>	<u>Percent</u>
FY 2000 –	77.8%
FY 2001 –	74.6%
FY 2002 –	76.4%
FY 2003 –	78.9%
FY 2004 –	77.3%
FY 2005 -	84.1%

Opportunities for Improvement

While South Carolina does have areas of success, there is great room for improvement in addressing South Carolina’s health care challenge. While health outcomes are poor across the South, South Carolinians (48th nationally in overall health) generally fare worse than our neighbors in North Carolina and Georgia, who rank 36th and 42nd respectively. This is despite the fact that we outrank both states in per capita public health spending, rank 24th in total Medicaid spending, and the 2006 *Governing* magazine sourcebook ranks South Carolina 3rd in state and local health and hospital spending. We are clearly not getting enough value for our health care dollars.

Increase the number of citizens leading healthy lives. Unhealthy lifestyle choices made by too many South Carolinians contribute to the overall poor health of the state. The first table below, Health Risk Factors Rankings, indicates that we engage in behaviors that put our children and ourselves at risk. We now have the 15th highest smoking rate in the nation at 22.5 percent (an improvement from ninth two years ago at 25.0 percent) and the 12th highest rate of adults who engage in no physical activity. We rank among the worst of all states with regard to the number of women receiving appropriate prenatal care. These risk factors contribute to the poor health outcomes summarized in the second table, Health Outcomes Rankings. South Carolina's outcomes indicate poor health across the lifespan – from infancy to death.

Health Risk Factors Rankings			
Comparison between South Carolina, North Carolina, and Georgia			
Indicator	Ranking Among 50 States + DC (lower number indicates better health status)		
	SC	NC	GA
Women receiving prenatal care starting in first trimester	45	24	22
Smoking rate	36	37	34
Smokers who attempted to stop smoking	16	20	3
Adults engaging in physical activity	38	32	39

Source: Kaiser Family Foundation

Health Outcomes Rankings			
Comparison between South Carolina, North Carolina, and Georgia			
Indicator	Ranking Among 50 States + DC (higher number indicates better health status)		
	SC	NC	GA
Percent of preterm births of all live births	5	T10	T13
Infant death rate	T4	T13	7
Child death rate	T11	23	22
Cancer death rate	13	19	21
Prevalence of diabetes in adults	2	11	12
Stroke death rate	2	5	8
Adult obesity rate	T6	T21	T13
Percent of adults reporting no poor mental health days in previous month	33	3	T29

Source: Kaiser Family Foundation

IMPROVE THE HEALTH AND PROTECTIONS OF OUR CHILDREN AND ADULTS

Access to care. Our state has significant room for improvement in the area of health care coverage. Overall, the uninsured rate in South Carolina has risen above the national average, and our neighboring states, North Carolina and Georgia. In addition, there are several counties that have few or no specialty health care providers such as OB/GYN or Geriatric physicians.

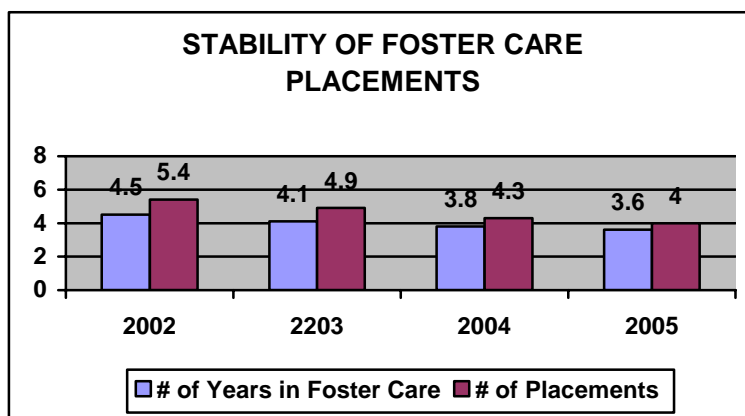
Lack of Health Insurance (Overall State Population)	
State	% Uninsured
Virginia	13.6
Alabama	15.4
<u>U.S. Average</u>	<u>15.9</u>
North Carolina	16.0
South Carolina	17.7
Georgia	18.9
Florida	20.7

One of the sectors that is particularly hard-pressed to afford health insurance is small business employees, and we will seek to alleviate this problem through legislation authorizing the creation of association health plans, as addressed in the “Meeting the Health Care Challenge” portion of this budget.

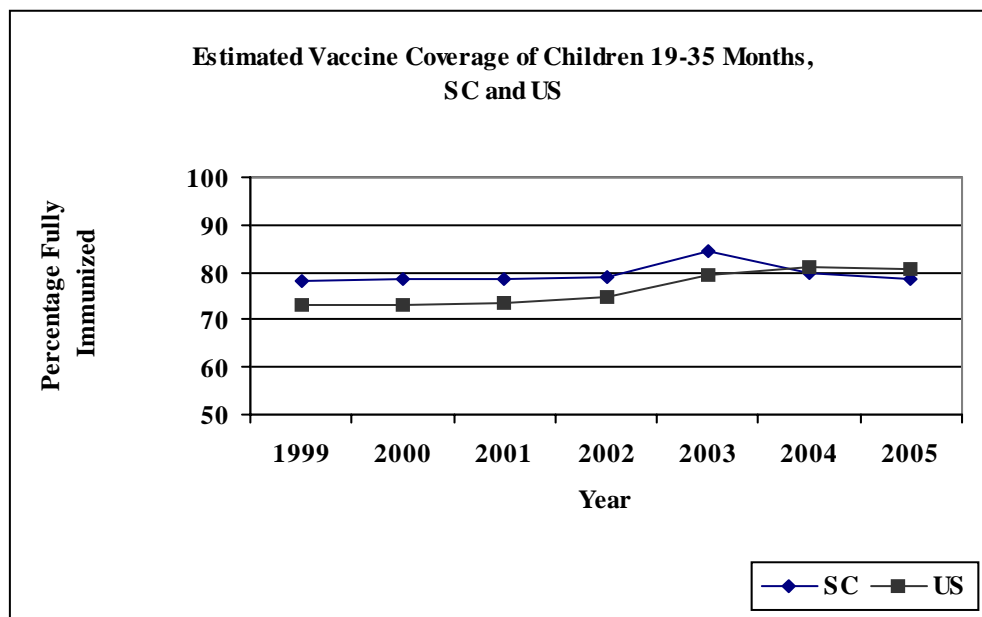
Increase the number of children living in a safe and stable environment – Foster Care. The national standard/state objective to measure how well the state determines safety in the home when re-unifying foster children with their families is the following: We should not have more than 8.6 percent of children entering foster care that had been returned home from a previous foster care placement re-entering foster care within a 12 month period. In South Carolina for 2004, the percentage of children who re-entered care due to re-abuse was 7.9 percent which, while meeting the national standard, was up from 7.4 percent in 2003.

In addition, we are struggling with the stability of foster care placements. The national standard for stability is that of all the children who have been in foster care less than 12 months, 86.7 percent or more have two or less placement settings. South Carolina is currently at 81.5 percent, still short of the national standard.

There has been some progress in this area, however. The overall length of time children spend in foster care has decreased by roughly 20 percent since 2002 (from 4.5 years to 3.6 years), and between 2002 and 2005, the number of placements experienced by children remaining active in foster has decreased by more than 25 percent (from 5.4 to 4.0).



Reduce preventable injury, illness and death. Immunization against diseases is a cost effective strategy for improving the health of our citizens. South Carolina is currently 35th in the nation as 78.5 percent of South Carolina's children 19-35 months were immunized in 2005, as opposed to 85.2 percent in North Carolina, 84.7 percent in Georgia and the national average of 80.8 percent.



Unintentional injuries, or accidents, killed more than 2,000 citizens in South Carolina and this number has been increasing every year since 1997. In 2005, our state had 6.7 occupational fatalities per 100,000 workers, an increase from 5.8 per 100,000 workers in 2004. Accidents are the number one cause of death among children in South Carolina. Increased awareness of and compliance with safety laws and standards, appropriate vaccinations for major diseases, and increased emphasis on curbing domestic violence are all potential ways to improve South Carolina's performance in this area.

Decrease health disparities. Disparities in health outcomes continue to be a significant problem in South Carolina. The National Institute of Health has defined health disparities as "differences in the incidence, prevalence, mortality and burden of diseases and other adverse health conditions that exist among specific population groups in the United States." The conditions that disproportionately affect minorities living in South Carolina included cancer, cardiovascular disease, diabetes, kidney disease, HIV/AIDS, immunizations and infant mortality. Large health disparities exist in our state in numerous indices of health such as prenatal care, certain cancers, obesity and rates of death from diabetes, stroke and heart disease.

One example of our attempts to deal with this problem is with Kidney Disease. Our Department of Health and Human Services, in partnership with the National Kidney

Foundation, launched its Chronic Kidney Disease (CKD) awareness campaign in Kershaw, Lexington and Richland counties. The program is designed to inform physicians and the public about CKD, which affects about one in eight people in South Carolina, and disproportionately affects our African-American community. In 2006, together with the General Assembly, we passed a bill to create the Chronic Kidney Disease Task Force to conduct a study and provide the General Assembly with recommendations on how best to address this disease in the coming year.

Reduce poverty. Poverty rates are direct indicators of economic well-being of children and adults and are closely linked to physical well-being as well. In South Carolina, 16 percent of the people were living below the poverty rate, above the Southeastern average of 15 percent and the U.S. average of 13 percent. The percent of South Carolina children under age 18 living below the poverty line is 23 percent, above the Southeastern average of 21 percent and the national average of 19 percent. The percent of South Carolina seniors living below the poverty line is equal to the Southeastern average of 12 percent and above the national average of 10 percent.

Purchasing Priorities

We developed this purchasing plan by taking proven and promising strategies and then prioritizing them in a way that will achieve the best results. The key strategies we identified are as follows:

Provide incentives to promote healthy lifestyles. Improved quality and length of life among South Carolinians begins with citizens making better choices about their own health. Engaging in unhealthy habits such as eating a poor diet, leading a sedentary life, and smoking cigarettes results in significant health care costs to our state. For example, the prevalence of adult obesity in South Carolina costs \$1 billion in medical expenditures, with about half of the costs being funded by Medicare and Medicaid. Obesity-related expenditures represent approximately six percent of SC's annual health care bill.

In addition, there is the challenge of teen pregnancy. Children of teen mothers are twice as likely to be victims of abuse or neglect. Teen mothers are more likely to have low birth weight babies. Fewer than one third of teen mothers finish high school. Seventy-five percent of unmarried teen mothers will go on welfare within five years of the birth of their first child.

Dr. William Galston, Director of the University of Maryland's Institute of Public Policy and formerly President Clinton's assistant for domestic policy, has said that there are basically three things a person has to do to lift that person's children out of poverty: graduate high school, get married before having a child, and have that child after the age of twenty. The rate of poverty for children of parents who do these three things is eight percent. The rate of poverty for children of those who fail to do these things is 79

percent. South Carolina's rate of success on all of those three measures is poor, and so, predictably, are our results in health, education, and economics.

Provide increased access to insurance and private payment for health care. Access to appropriate health care in South Carolina is significantly impacted by uninsured citizens. Many South Carolinians are either underinsured or have no insurance. Health insurance coverage increases the likelihood that people will receive the preventive care they need to stay healthy. A high rate of uninsured individuals puts a strain on emergency care and increases the likelihood that health issues will go unaddressed until they are at a critical point. It has been estimated that the cost of un-insurance, nationally, is between \$65-130 billion dollars.

Provide for an increased number of providers in underserved areas. There is a shortage of trained professionals in several health care areas. This is particularly true in rural areas. Since South Carolina is a rural state, improved access to rural health care services is an important part of meeting our public health needs.

Provide for measures to increase the number of individuals with an identified primary care physician or medical home. People with a regular provider of health care are more likely than those without a usual source of care to receive a variety of preventive health care services. An estimated 15 percent of adults in the United States lack a usual source of care. Thus, more than 40 million persons have no particular doctor's office, clinic, health center, or other place where they go for health care advice.

Provide disease prevention and disease management. Many of the health care and societal costs associated with physical and behavioral disorders can be reduced through improved disease management and prevention programs. The health outcomes in South Carolina clearly demonstrate that we fall short in the area of prevention and management of disease. Cardiovascular disease, cancer, and diabetes are among the leading causes of death. In South Carolina, the total direct and indirect costs of hospitalizations and emergency room visits were more than \$928 million for diabetes in 2001. Some of these costs could be reduced through improved blood sugar control and control of elevated blood pressure and high cholesterol and other disease management techniques.

According to the National Institute of Mental Health, over 15 percent of all adults in the U.S. meet criteria for at least one alcohol, drug abuse, or mental disorder. The prevalence of diagnosable mental disorders in children and adolescents has been estimated to be between 14 percent and 20 percent; among the elderly, it has been estimated at 15 percent to 25 percent. When mental illnesses are not well treated and managed, they result in staggering costs to society. The indirect cost of mental illness was estimated to be approximately \$80 billion in the U.S. in 1990. With recent gains in mental health treatment, recovery has become a reality for many individuals suffering from a mental illness. Providing access to appropriate treatment could reduce the large indirect costs to society imposed by mental illness.

Provide adequate food and nutrition. Undernutrition can have lasting negative effects upon the physical and cognitive development of children. The Food Stamp Program is the first line of defense in ensuring that low-income families receive adequate nutrition. Programs like the Summer Food Program, Child and Adult Care Food Program and the Emergency Food Assistance Program help families provide nutritional meals. Additionally, providing adequate food and nutrition, through programs like Meals on Wheels, encourages independent living for home-bound adults and seniors.

Provide opportunities for employment and independence. In order to improve the economic well-being and self-sufficiency of our low-income population and our state's adults with disabilities we must find ways to increase opportunities for employment. For adults and seniors, adequate supports (such as homemakers, personal care aides, Meals on Wheels, transportation) can prevent or delay nursing home institutionalization. Maximizing living choices for adults and seniors, especially if they choose to stay in their own homes or be cared for by family as long as possible, is a win-win strategy for state government and for South Carolina citizens.

Provide for child support collections. In order to reduce the rate of poverty of South Carolina's children, we must find ways to increase child support collections. "Analyses of increases in child support enforcement strongly suggest that it has played a role in decreasing child poverty – one study estimated that child support lifted about a half million children out of poverty." [*Child Trends, 2002*]. Children in poverty are more likely to suffer poor health, more likely to die in childhood, more likely to be developmentally delayed, more likely to repeat a grade, more likely to drop out of high school, more likely to become pregnant during adolescence, and less likely to be employed after high school.

Provide measures to reduce time for foster children to be adopted. By reducing the time for South Carolina children to be adopted, we can increase the number of children in stable and safe environments and reduce the number of children in institutional settings. Another long term consequence of children aging out of the foster care system with no permanent family is the high incidence of homelessness experienced by former foster youth. Across the nation, various studies indicate that as much as 30 percent of homeless persons have a history of being in foster care.

Provide timely and effective interventions when safety is compromised in the home or family environment. For children, the behavioral consequences of abuse and neglect include difficulties during adolescence – abused and neglected teens are 25 percent more likely to experience delinquency, teen pregnancy, low academic achievement, drug use and mental health problems. To reduce costs to society in the long term, children need to be protected from the effects of abuse and neglect. Psychological problems often manifest as high-risk behaviors, which in turn can lead to long-term health problems such as sexually transmitted diseases, cancer and obesity. For adults and seniors, timely and effective interventions will help prevent recurring abuse and improve the quality of care for residents in long-term care facilities.

Governor’s Purchasing Plan – Highlights

Our plan takes into account both the physical and fiscal health of our state. In our purchasing plan, we choose to fund or purchase those health and human services we believe provide the most value and do not purchase some other items that are identified as of lower priority. The following table identifies key purchases within our executive budget’s total state health care spending plan as well as examples of what is not purchased. Detailed highlights of our purchasing plan are provided below the table.

<p><i>Improve the Health and Protections of Our Children and Adults</i></p>	
<p>Purchasing Plan:</p> <p>\$1,516,917,102 General Funds</p> <p>\$8,367,651,579 Total Funds</p>	<p>Examples of what our plan buys:</p> <ul style="list-style-type: none"> ▪ Increased emphasis on prevention and disease management through grants and better coordination. ▪ Disease immunization for children and seniors. ▪ Clinic Services for 200,000 South Carolinians. ▪ Long Term Care waiver programs for 11,500 seniors. ▪ Nursing home services for approximately 16,000 citizens. ▪ Long-term psychiatric and short-term community mental health services. ▪ Services at community training homes for over 2,200 citizens with mental retardation, autism or head/spinal cord injuries. ▪ Nursing home care for more than 500 South Carolina veterans. ▪ Chemical dependency community-based treatment services for citizens with substance abuse issues. ▪ Child protective services for more than 17,00 children and adult protective services for more than 6,000 vulnerable adults. ▪ Adoption services, incentives and subsidies to place more children in a safe home. ▪ Job placement services to over 16,000 eligible adults with disabilities and 400 eligible blind and visually-impaired individuals.
<p>Savings Proposal:</p> <p>\$21,044,453 General and Other Funds</p>	<p>Examples of what our plan does not buy:</p> <ul style="list-style-type: none"> ▪ Duplicative administration for eight different health and human services agencies. ▪ Salary supplements for non-state employee local providers. ▪ Special projects earmarks that interfere with the state’s ability to draw down federal Medicaid matching funds.

Our Plan Buys:

Increased emphasis on prevention and promoting healthy lifestyles

Immunizations for polio, measles and other contagious diseases. Many serious childhood diseases are preventable through routine childhood vaccination. Diseases such as polio, whooping cough, and measles are easily spread through communities. Individuals who are not immunized increase the risk that they, and others in their community, will contract a contagious disease. The flu and pneumonia are among the

leading causes of death in the senior population. Both are easily preventable through either an annual flu shot or a one-time pneumonia vaccine. To prevent disease, disability, and death from vaccine-preventable diseases and to avoid the exorbitant public health costs associated with these illnesses, **we propose to increase recurring funding for this activity by \$1 million** amounting to \$5,128,561 in general funds and \$8,182,184 in total funds.

Funding for maternal and infant health. This funding seeks to improve the health and well being of children in the state with an emphasis on eliminating health disparities. Activities include family support services, newborn screening and home visits, medical home partnerships, family planning, and nutrition. These activities also further our goals of promoting healthy behaviors and improving access to comprehensive quality health care. This funding will help increase the percent of very low birth weight infants delivered in Level III hospitals, which is tied to reducing infant mortality. We propose to **increase funding for this activity by \$500,000**, amounting to \$3,938,310 in general funds and \$122,485,149 in total funds.

Access to insurance and private payment for health care

Further emphasis on verifying eligibility (including citizenship) for Medicaid benefits. To be faithful stewards of the taxpayers' dollars, we are working on making sure that those receiving Medicaid benefits are actually eligible for those benefits. To fund additional costs for new citizenship verification requirements and other related items mandated by the Federal Deficit Reduction Act, we propose to **increase funding for this activity by \$500,000**, amounting to \$11,233,671 in general funds and \$46,524,805 in total funds.

Grants to improve rural hospitals. Rural hospitals play an important role in ensuring access to care in all parts of our state. We are requesting **\$1.5 million in recurring funding** to assist small public hospitals in rural counties in enhancing and expand preventive health programs that improve the quality of life for their citizens. Hospital receiving funds will use them for preventive health programs, programs to divert inappropriate use of emergency rooms, physician recruitment and retention activities, and/or utilization of electronic records.

Options for Medicaid coverage for enrolled beneficiaries in South Carolina. The state reimburses the Managed Care Organizations an actuarially sound, capitated reimbursement rate for enrolled members. These organizations will generally provide a coordinated system of primary care aimed at establishing beneficiaries in a medical home. Additionally, they provide other health services such as health education and home visits. For this service, we propose to **maintain current funding for this activity** amounting to \$47,969,145 in general funds and \$209,752,796 in total funds.

In addition, as indicated in the “Meeting the Health Care Challenge” section of this budget, we support the creation of Association Health Plans to give small employers the same purchasing power for health insurance that large employers have.

Disease prevention and disease management

Cancer research and treatment. Cancer is the second leading cause of death in South Carolina, claiming the lives of nearly 8,000 citizens each year. Our state will likely have over 17,000 new cancer cases diagnosed in the next year. A study released in November 2005 by a team from the Harvard School of Public Health, University of Auckland in New Zealand and University of Queensland in Australia found that up to a third of cancer deaths are actually preventable by changes in behavior. Hollings Cancer Center is a leader in cancer medicine, researching ways cancer can be prevented, diagnosed, treated and cured now and in the future. We, therefore, propose **devoting \$1 million in research dollars to the Hollings Cancer Center at MUSC** to help with their efforts to bring more research and treatment resources to our state. We are committed to assisting the Hollings Cancer Center in its efforts to secure accreditation with the National Cancer Institute as a Comprehensive Cancer Center.

While we are increasing funding to prevention related activities, our state must still deal with the reality that we remain among the unhealthiest populations in the United States and that this reality costs us every day – in terms of both dollars and lives.

Our budget proposes to continue purchasing many activities that manage illness. A significant portion of these activities are purchased through the state’s Medicaid program. Growth in this program was held to less than six percent in FY 2005-06, and the program ended the year balanced for the first time in several years. The growth the program experienced was well below the national average for Medicaid programs, but increases in costs and utilization will make controlling Medicaid costs a continuing struggle. Because managing illness among the poor and disabled is so vitally important to our state, this budget proposes to significantly increase funding for these activities so that continued health care cost increases can be absorbed without services having to be reduced. Important activities include:

Inpatient and outpatient hospital care. Our prevention, pharmacy, medical professional, and clinic services seek to reduce Medicaid recipients’ need for hospital care. Nevertheless, unforeseen circumstances arise, such as accidents, or illnesses become more severe and the best care can only be provided in a more specialized setting. We propose to **increase funding for Medicaid hospital services by \$14 million** in recurring funds **and \$10 million** in non-recurring funds, amounting to \$196,992,533 in general funds and \$744,259,039 in total funds to ensure that our fellow citizens who require this high-level care continue to receive the help they need. The \$10 million increase comes from the state’s deallocation.

Prescription drugs availability for South Carolinians on Medicaid. Today's pharmaceuticals are among the most advanced in history and produce noticeable results in terms of saving lives in emergency situations or during short-term illness, sustaining life in chronic or long term illness, or limiting the need for hospitalization. Medicaid's covered pharmacy services include the provision of most prescription and over-the-counter pharmaceuticals. Pharmacy utilization levels are growing in Medicaid just as they are in the State Health Plan and in other private insurance plans. But we will be able to save on pharmaceutical costs by pooling our buying power with several other states in the National Medicaid Pooling Initiative. Therefore, we intend to **maintain funding for this activity**, amounting to \$50,832,030 in general funds and \$449,953,550 in total funds.

Clinic services to over 200,000 South Carolinians.

While many private medical providers participate in the Medicaid program, a portion of Medicaid recipients are seen in Rural and Federally Qualified Health Centers. These centers provide primary medical care in underserved areas and are the backbone of our state's low-income health delivery system. Additionally, many Medicaid recipients have conditions such as kidney disease or HIV/AIDS that require specialized care in a clinical setting. Continued provision of these services is necessary if our state is to appropriately assist these individuals in managing their illnesses. To maintain this structure, we propose to **increase current funding for this activity**, amounting to \$28,972,664 in general funds and \$103,123,676 in total funds.

Hospice Care for over 600 South Carolinians in need. Hospice care is provided to eligible Medicaid recipients who have been certified as being terminally ill. A person is considered to be terminally ill if the individual has a medical prognosis that his/her life expectancy is six months or less if the disease runs its normal course. Services provided include nursing, medical social services, physician services, counseling, medical appliances including drugs and biologicals, and aide, homemakers and therapy services. We propose to **maintain current funding for this service**, amounting to \$4,665,799 in general funds and \$29,220,303 in total funds.

Acute Psychiatric Services for consumers whose conditions are temporarily severe enough that they are not able to be treated in the community. Services are delivered in a hospital setting with the intention of improving the functioning of the consumer and decreasing the number of consumers who have to return to a hospital setting for treatment. We propose to **increase recurring funding for this activity by \$2.625 million**, amounting to \$24,304,726 in general funds and \$44,188,957 in total funds.

Long-term inpatient psychiatric services for 300 adult consumers whose conditions are of such severity that they are not able to be treated in the community and are not expected to return to the community. Services for these individuals are provided by a multidisciplinary team in a hospital setting. We propose to **increase recurring**

funding for this activity by \$1 million, amounting to \$14,366,589 in general funds and \$24,020,726 in total funds.

This funding increase would go toward helping recruit more nurses at the Department of Mental Health and improve pay of existing nurses. The health care industry is facing a serious shortage of nurses. South Carolina today ranks 42nd in the number of registered nurses per 100,000 people, and there are nursing shortages across nearly all the geographic and practice areas of the state.

Crisis stabilization is a service that evaluates and treats individuals in crisis, thereby diverting them from the emergency room. This is very important due to the negative impact emergency room utilization by mental health patients has upon the functioning of that setting. Last year, we provided a significant increase to help with this problem. We propose to **increase recurring funding** for this activity by \$617,339 in general funds, amounting to \$11,989,586 in general funds and \$22,154,308 in total funds.

The need for mental health and substance abuse treatment is closely linked as many individuals with mental illness abuse alcohol and other drugs. The rate of co-occurrence of substance abuse and mental illness is extremely high. Furthermore, individuals who abuse substances are likely to neglect their health and have numerous co-occurring physical complaints. To meet the needs of this population, we propose the following support:

Chemical dependency community-based treatment services. Services for individuals with chemical dependency range from locally available outpatient treatment to higher levels of specialized treatment such as detoxification, adolescent inpatient services and residential services. This funding would go toward evidence-based prevention for adolescents to prevent alcohol use or to stop alcohol dependency early. Second, it would be used for low-end treatment services within the community. The idea is to reach individuals early in the dependency cycle in order to reduce the need for more expensive, episodic treatment in residential facilities and hospital emergency rooms. We propose to **increase funding for this activity by \$325,000**, amounting to \$9,379,758 in general funds and \$25,986,781 in total funds.

Adequate food and nutrition

Food stamps and other food programs to more than 600,000 South Carolinians. Food stamps are cash benefits paid out to low-income families and individuals through the use of debit cards. For those who qualify, the Food Stamp program must provide work-related activities that will lead to employment and decrease dependency. The provision of funding to pay for food helps safeguard the health and well-being of the state's population. We propose to **maintain current funding for this activity** amounting to \$11,077,123 in general funds and \$694,037,418 in total funds.

To help people on Food Stamps make healthier choices with regard to their diet, our Department of Social Services is working with the United States Department on a pilot project providing nutrition education to low-income families to change their eating habits (including increasing consumption of fruits and vegetables) and to make healthier lifestyle choices. The U.S. Agriculture Department is paying 50 percent of the funding to run the project and 100 percent of the evaluation cost, leveraging our state's own efforts.

Opportunities for employment and independence

Home health services for more than 8,000 recipients. Home health services include part-time or intermittent nursing aide services and therapies (i.e., physical, speech or occupational) and supplies. We propose to **increase funding for this activity by \$1 million**, amounting to \$4,746,075 in general funds and \$15,898,099 in total funds. The new funds will be used to provide funding for new home health telemonitoring services, which allow individuals to maintain their independence by providing for communication of their medical information with their health care provider. The program will increase access and decrease costs because a phone call will replace in-home visits with no loss of quality.

Child care vouchers for over 37,500 children in families transitioning off of welfare and other low-income families. Eligible low-income families become and remain employed with the help of available, affordable, quality child care. This way, children's well-being is protected while their parents work or attend school or training. **We propose to increase funding for this activity by \$5,609,474**, amounting to \$10,072,737 in general funds and \$90,760,943 in total funds.

Vocational Rehabilitation Direct Client Services to more than 16,000 persons with disabilities. This activity provides assessment, counseling, guidance, and placement services as well as academic training, assistive technology, mobility and transportation, and retention services to eligible adults with disabilities to prepare for, achieve and maintain competitive employment. Successfully employed clients become taxpaying members of the work force rather than relying on Social Security disability benefits, Medicaid, and other public assistance. The cost of their rehabilitation is paid back through their taxes in an average of 5.4 years. We propose using administrative savings derived from restructuring the Vocational Rehabilitation Department and the Commission for the Blind to **increase recurring funding** for this activity by **\$500,000** amounting to \$10,675,557 in general funds and \$42,902,202 in total funds.

Rehabilitation Services for over 400 eligible blind and visually impaired individuals. Vocational rehabilitation services led 250 blind and visually impaired citizens to competitive job placements in FY 2005-06. We propose to **maintain current funding** for this activity amounting to \$790,302 in general funds and \$6,271,254 in total funds.

Long-term care services for 12,000 seniors. South Carolina now has the fifth fastest growing population of seniors 85 or older, and many are finding it harder to live on their own. Long Term Care Services allow Medicaid recipients to get needed personal care services, like bathing and meal preparation, in their own homes rather than moving into nursing facilities. Last year, in order to give our elderly population more choice and independence, we provided 500 new slots for our Community Long Term Care program. Demand for these services continues to increase, so this year, we propose to **increase funding for this activity by \$2.5 million**, amounting to \$36,086,492 in general funds and \$122,861,605 in total funds. This will help DHHS add 500 new slots to the elderly/disabled waiver, along with additional registered nurses to help with the increase, so more seniors can choose to receive long-term care at home. Bolstering the community long-term care program is a good investment for taxpayers since it can serve 2.5 seniors for every one person served in a nursing home.

Community training homes for more than 2,200 vulnerable South Carolina citizens. Community training homes offer the mentally challenged the opportunity to live in a homelike environment under the supervision of qualified trained caregivers. We propose to **provide \$1.968 million in additional recurring funding to help reduce the waiting list for the mentally challenged**, amounting to \$38,712,263 in general funds and \$172,340,658 in total funds. This funding replaces supplemental funding provided in last year's budget.

Assistance for our state's group homes for emotionally disturbed children. The federal government has stated that group homes with more than sixteen beds which are providing services to emotionally disturbed children would qualify as an Institution for Mental Disease (IMD) and, thus, be ineligible for Medicaid reimbursement. In South Carolina, approximately 60 percent of the group homes now serve more than sixteen children. The Department of Health and Human Services has developed a three-year transition plan to bring the state into compliance with federal regulations. In the meantime, we are requesting **\$13 million** in general funds to replace the loss of federal Medicaid dollars associated with these services.

Temporary Assistance to over 18,000 needy families per month. This program provides assistance to needy families with children and provides parents or caretaker relatives with job preparation, work experience, job placement, and support services to enable them to leave the program and become self-reliant. This activity assisted clients in finding over 11,000 jobs last fiscal year. We propose to **increase funding for this activity by \$2,635,377**, amounting to \$21,297,099 in general funds and \$111,710,562 in total funds.

Child support collections

Child Support Enforcement for more than 180,000 children receiving support from a non-custodial parent. Child Support Enforcement establishes paternity for children born out of wedlock, establishes and enforces orders for child support, and collects and

distributes the support. Support collected from non-custodial parents totaled \$244 million in FY 2002-03. In actual performance, for every \$1 spent in child support activities, the return on that investment equals \$7. **We propose to increase recurring funding for this activity by \$222,271, amounting to \$5,545,738 in general funds and \$64,159,367 in total funds.** Included in total funds is a request for \$16 million in capital reserve funding to develop a statewide automated Child Support Enforcement System as mandated by the federal government, and to help cover one fiscal year of a longstanding federal penalty related to the implementation of the child support enforcement system.

Measures to reduce time for foster children to be adopted

Foster care services for nearly 5,000 children who have been abused or neglected and are no longer able to safely stay with their families and are taken into the custody of the state. Foster care is the temporary placement of a child with a licensed foster family or group home. Foster care workers monitor the children in the foster or group home and arrange needed medical, educational, vocational, social, treatment, and rehabilitative services. Foster care workers also identify needed services for the birth family if reunification is the plan. These services protect the child and provide them with a temporary home environment. We propose to **increase recurring funding for this activity by \$1,178,687** amounting to \$7,227,187 in general funds and \$48,253,223 in total funds.

Adoption services for 1,500 children with a plan of adoption to find safe, loving, and stable families for foster children, which includes recruiting parents, performing or contracting for home studies, placing children in families, and stabilizing placements after the adoption. We propose to **increase recurring funding for this activity by \$473,194**, amounting to \$3,851,824 in general funds and \$14,943,326 in total funds.

Adoption subsidies for 4,555 special needs children. This program provides a monthly subsidy payment to adoptive parents based on the needs of the child up to the amount the child received in foster care. We propose to **increase funding for this activity by \$2.1 million**, amounting to 11,966,719 in general funds and \$26,084,563 in total funds.

Adoption Incentives of up to \$1,500 per child to families to cover part of the legal costs to adopt a child. We restored this incentive in the past two years to help further our goal of finding permanent, stable homes for our state's 1,500 foster children with a plan for adoption. We propose to **maintain current funding at \$750,000** for this activity amounting to \$1.5 million in total funds.

Timely and effective interventions when safety is compromised

Child protective services for over 17,000 children when child abuse or neglect is suspected. CPS workers investigated over 17,000 reports of child abuse and neglect in

FY 2004-05. When abuse is confirmed, treatment services are provided to the family, allowing the child to remain in the home when possible. These services protect the children and prevent them from being removed from their families. We propose to **maintain current funding for this activity**, amounting to \$8,634,746 in general funds and \$33,918,085 in total funds.

Adult protective services for 6,000 vulnerable adults living in a non-institutional setting. This service identifies and corrects conditions of actual or potential abuse, neglect, or exploitation of persons eighteen years of age or older who are disabled or incapacitated. We propose to **increase recurring funding for this activity by \$308,622**, amounting to \$2,565,460 in general funds and \$9,554,297 in total funds.

Our Plan Saves By:

Restructuring our health care agencies. In the budget section “Fix the Structure,” we laid out in detail our plans for consolidating five health services agencies, which answer to four different authorities, into two agencies, each more directly accountable to the governor and ultimately to the citizens of South Carolina. It is our expectation that creating an efficient health services delivery system will yield approximately **\$15 million in general fund savings in the first fiscal year**. The administrative savings are delineated as follows:

- Department of Health and Environmental Control: \$5,839,407
- Department of Mental Health: \$6,360,367
- Department of Disabilities and Special Needs: \$2,171,659
- Department of Alcohol and Other Drug Abuse Services: \$414,122
- Continuum of Care: \$140,269

Making our Human Services agency structure more efficient by merging the Vocational Rehabilitation Department and Commission for the Blind. The Legislative Audit Council recommended in 2002 that the General Assembly merge the Commission for the Blind and Vocational Rehabilitation Department to realize increased efficiency and lower costs. The LAC report found that this could be done without adversely affecting the quality of services provided by both agencies. The report further found that 1) both agencies’ core missions and number one goal are to place clients in competitive employment; 2) over 50 percent of the commission’s budget is spent on competitive job placement; 3) ours is one of only 12 states with a stand-alone commission; and 4) the rehabilitation rate for merged agencies is higher than stand-alone Commissions for the Blind. We propose merging these two agencies **saving \$467,424 in the first year and redirecting those savings to fund direct client services at both agencies.**

Moving to a pharmaceutical reimbursement rate closer to the Southeastern average, and shifting the resulting savings toward providing services for more citizens in need. Currently, the pharmacy ingredient portion of the reimbursement rate we pay for Medicaid prescription drugs [Average Wholesale Price (AWP) minus ten (10) percent] is among the highest in the Southeast. Florida's rate is AWP-15.4 percent; Georgia's is AWP-11 percent. Tennessee's rate is AWP-13 percent, while Louisiana pays independent pharmacies AWP-13.5 percent and chain pharmacies AWP-15 percent. Seventeen of 43 states responding to a 2003 survey by the United States Department of Health and Human Services' Office of the Inspector General had recently reduced their Medicaid reimbursement formulas for prescription drugs. South Carolina has persisted in using the AWP-ten percent standard, at significant cost to the taxpayers.

This persistence is all the more remarkable when one realizes there is a federal class action lawsuit ongoing in Boston against the major pharmaceutical companies alleging that the companies defrauded consumers by illegally inflating the cost of prescription drugs. The suit targets the companies' practice of inflating the Average Wholesale Price (AWP) they reported through publications for certain drugs. In turn, Medicare, Medicaid and insurance companies reimburse pharmacies and physicians for drugs they provide based on the AWP. Remarkably, the companies' defense has centered on the idea that "everybody knows that 'Average Wholesale Price' does not *really* mean average wholesale price, but is just a marketing tool." That is not how we see it. If the AWP does not reflect the actual market price of the drugs we buy (and Congressional investigations, a GAO report, and both sides of this lawsuit appear to indicate that), then we support doing away with the AWP model and moving to a more open, accurate, accountable, market-based reimbursement model that is fairer to the taxpayers. In the meantime, we believe that moving to an AWP-12 standard will at least leave South Carolina competitive with the other Southeastern states, while **achieving more than \$2.3 million in savings** which can be used on services for more needy South Carolinians.

Making Tough Choices:

Given the state's finite amount of resources, we had to make some difficult choices regarding which activities to fund or not fund. While the activities listed below may well have merit, when comparing them with other activities, we did not think their anticipated outcome would be as effective in achieving our goal. The following reflects some of those difficult choices:

Redirect a salary supplement for non-state employees toward increasing access at Community Training Homes. The Department of Disabilities and Special Needs has used contract workers at several local facilities with the intent to provide more cost-effective services. However, these workers have been automatically receiving the same cost-of-living adjustments (COLAs) as state workers, defeating the

purpose of contracting the work in the first place. We believe that rather than continuing this automatic increase, taxpayers are better served by **redirecting \$2,759,066** toward increasing access to the department's Community Training Homes for citizens with mental retardation, autism or head/spinal cord injuries. Proposals for COLAs for contract workers are better left as an important part of future contract negotiations.

Make contributions to the Special Olympics Program voluntary. Special Olympics is a grassroots movement that provides year-round sports training and athletic competition to children and adults with intellectual disabilities through more than 200 programs in 150 countries around the world. Special Olympics chapters are not-for-profit organizations funded primarily through individual and corporate contributions. The Special Olympics organizations have a significant independent fundraising apparatus. We propose the program in South Carolina be self-funded, **saving taxpayers \$200,000**. Voluntary donations, in lieu of compulsory taxpayer funding, are to be admired and encouraged.

Redirect funding for the ReGenesis Center to fund an increase in maternal and infant health. In 2005, the General Assembly included a brand new earmark in the budget for the ReGenesis Center in Spartanburg. This reportedly was to be used for fighting breast cancer, although no mention was made of breast cancer in the bill. The state's efforts to fight breast cancer should be directed toward the effective programs we currently have that, unlike ReGenesis, also qualify for a 3-to-1 federal match rate. We believe that this funding would be better utilized by **redirecting \$100,000 toward maternal and infant health** which will benefit low income women and children throughout the state.

Radio Reading funds diverted to prevention of blindness and rehabilitation services. The Commission for the Blind funds broadcasting fees and staffing for a radio program which reads newspapers and other materials to blind and visually-impaired persons in South Carolina. The Radio Reading Program is duplicative of other readily available radio and television news outlets that can provide similar information. In 2005, the General Assembly, while not eliminating funding, reduced the level of funding to a degree that the director said it could not effectively operate. While we understand this program is valuable to its listeners, we believe this funding is better utilized to support the commission's Prevention of Blindness Program. This program needs additional funding to meet the needs of identified individuals who are among South Carolina's poorest citizens. These individuals have no medical insurance and have been found to need medical eye care, which can prevent blindness or stabilize existing limited vision. We propose **diverting \$129,990** from the Radio Reading Program to the Prevention of Blindness Program and the fund to rehabilitate.

Please see the Appendices for a complete listing of the Governor's Purchasing Plan for this goal area and for a detailed listing of what our plan saves and what our plan does not buy.

Improve the Quality of Our Natural Resources

Improve the Quality of Our Natural Resources

Quality of life here in South Carolina is inexorably linked to the quality of our natural resources. Examples of this link between life and land abound – the retiree in the Low Country guiding his Sunfish sailboat across Charleston Harbor; the family of four from Rock Hill canoeing together down the Catawba River; even the out-of-state tourists hiking around Moonshine Falls in Greenville. If you were to ask any of these folks what they enjoy about South Carolina, one thing you would surely find out is that natural resources help give our state that special sense of place.

We are blessed as a state with both valuable and vulnerable timberland, miles and miles of shoreline and wildlife of all shapes and stripes. But this blessing can become a burden if we fail to preserve and protect our natural resources – if we choose ill-planned construction over pragmatic conservation and short-term gain over long-term benefit.

Nearly a century ago, President Theodore Roosevelt – seen as America’s first conservationist president – warned us that, “we have to, as a nation, exercise foresight...and if we do not exercise that foresight, dark will be the future.” Roosevelt’s words lose none of their luster today. If we desire this land of plenty – its lakes and trees, beaches and marshland, red drum and black bear and Carolina wren – to exist for future generations, preserving our natural resources must remain a state priority.

Of course we cannot forget that protecting and preserving the environment does indeed have its benefits. There is always a balance – between infrastructure needs and environmental protection, between construction and the God’s creation – and finding this balance is the key to South Carolina’s natural resources not only surviving but thriving.

Natural resources provide both an immediate economic benefit and a lasting quality of life to the citizens of South Carolina. Look, for example, at the timber industry in the Upstate or the shrimpers and fishermen in the Low Country and it is clear that natural resources serve as the foundation for much of our

Governor Sanford's Goals for **Improving the Quality of Our Natural Resources** are to provide for the:

- ✓ Marketing and enhancement of the economic and social value of SC’s natural resources.
- ✓ Production of statewide outcome-driven policies, incentives and programs aimed at ecological sustainability.
- ✓ Minimization of negative effects related to business and population growth, industrialization and development.
- ✓ Regulation and enforcement of quality standards.
- ✓ Expansion of programs aimed at individual-level citizen stewardship and education.
- ✓ Prevention and response to irresponsible human behavior related to natural resources or the destruction thereof.

state's commerce and way of life. While we have talked a lot over the years about economic development being the key to keeping our state home to future generations, that belief is based on the assumption that South Carolina will continue to be a unique and desirable place to live. Accordingly, our budget priorities will focus on those activities that deliver meaningful outcomes and ultimately enable our children to call South Carolina home.

Developing our Purchasing Priorities

In order to develop our purchasing priorities, we first looked at the major indicators of success to determine whether state government is currently reaching its goal of improving the quality of South Carolina's natural resources. We have found that South Carolina continues to make progress, but the road ahead is lined with challenges. Whether it is the accelerating pace of suburbanization, the flagrant abuse of our environment by litterbugs and arsonists, or simply public malaise when it comes to recycling and community conservation, the future of South Carolina's natural beauty may become an endangered species unless we take concrete steps to ensure its protection.

In looking at the current condition and sustainability of our environment, it becomes necessary to craft a budget that realistically and functionally addresses the state's top priorities when it comes to natural resources.

This fundamental strategy has two components – adequacy and effectiveness. In other words, we need to make sure that our budget, 1) provides enough in the way of financial and personnel support to protect our natural resources in the near and long term, and 2) allots these funds to the most efficient and effective activities so that state dollars can be maximized to affect the greatest amount of change possible.

Where we are succeeding

With tourism as our state's top industry, and tourism relying heavily on the appeal of our state's natural resources, it is imperative that we continue to invest in our natural resources just like we would invest in other high-yield economic development projects. For instance, South Carolina has been a trail-blazer in its pursuit of alternative fuels. Two significant examples of these alternative energy sources are nuclear power and hydrogen fuel cells. Projects like Clemson's partnership with ICAR, MOX and the Savannah River Site will lay the groundwork for South Carolina to become a key contributor to energy innovation in the future and result in up to \$10 billion in capital investment and tens of thousands of well-paying jobs over the next two decades.

Additionally, the Palmetto State Clean Fuels Coalition and the South Carolina Energy Office have aggressively marketed alternative transportation fuels through their education and outreach efforts, with the dual goals of reducing the amount of energy used for transportation and improving the quality of life for all South Carolinians.

Progress on this front will likely include the expansion of ethanol production and consumer use here in South Carolina.

Natural resource improvement comes not only in the form of innovation and discovery, but also sustainability and preservation in our constant struggle to deal with the massive amounts of spent natural resources and its accompanying waste. In this regard, the South Carolina Recycling Market Development Advisory Council, an agency within the Department of Commerce, recently reported that recycling in South Carolina has a \$6.5 billion economic impact. Furthermore, the study suggests that the recycling industry could grow 12 percent annually – an impressive growth rate with both economic and environmental benefits.

South Carolina is also one of the largest states participating in the Energy Star Program. Calhoun County is a standout example, as it recently received an Energy Star rating of 90 out of 100 for its county administration building and rating of 88 for its county courthouse. Calhoun County estimates an annual savings of \$20,000 on utility bills from the two building projects.

Opportunities for Improvement

According to a multi-agency study encompassing the Environmental Protection Agency and the South Carolina Department of Health and Environmental Control, the state of South Carolina has maintained a “good” air quality rating – the highest rating possible.

This positive news on the air quality front serves to highlight the challenges we face in maintaining and improving our state’s water quality and quantity. Water pollution is a serious problem in South Carolina and it affects the quality of life of all our citizens, not just those with waterfront property.

Recently, an estimated 25 to 50 gallons of diesel fuel were spilled into the May River in the Low Country. Many Beaufort County residents believe this disaster was only exacerbated by the delayed response time and questionable coordination efforts of the emergency-response crews and environmental agencies involved. As a result, the May River, long noted for its abundance of oyster beds, is now experiencing a decline in oyster numbers, since oysters serve as nature’s barometer of water quality – akin to the “canary in the coal mine” – and once exposed to pollution or hazardous waste, they are severely affected and usually die. The South Carolina Department of Health and Environmental Control recently reported that southern Beaufort County’s Shellfish Management Area 18, containing about 12,000 acres of shellfish, has now had its status downgraded to “restricted.” When a shellfish management area becomes restricted, it means it can only be harvested with a special permit, and any shellfish caught must be transferred to cleaner water to allow for decontamination before human consumption.

Public water use for recreation and fishing is an important staple of life for many South Carolinians. This is borne out in the fact that, year to date, state boat registrations with the Department of Natural Resources are up more than 16 percent. Still, we can

increase the quantity and improve the quality of public access points to state waterways, including repairing damaged public boat ramps/landings and building new ones.

We noted last year that experts predicted South Carolina's population would swell by more than one million people in the next twenty years, a third of whom will make their home along the coast. To accommodate this massive growth, we are converting productive timber and agricultural land to urban and suburban uses at a rate of 200 acres per day. While this may not directly affect our situation in the here and now, it will affect our future, the future of our children and the future of our children's children.

South Carolina reportedly has the 9th-highest rate of land conversion in the country, and this development is unlikely to slow. With this in mind, land conservation is vital in our effort to enjoy the present and preserve for the future. We believe it is important to minimize the negative effects of development and industrialization by initiating and organizing "Smart Growth" plans across the state, with special attention paid to high-growth regions. Accordingly, Representative Ben Hagood introduced the Priority Investment Act two years ago in an effort to promote deliberate, efficient infrastructure investments in areas best suited for growth by encouraging local communication in the development planning process. We believe that more disciplined planning can reduce sprawl and save tax dollars on infrastructure.

When facing these and other challenges when it comes to our state's natural resources, we should ask ourselves one overarching question: in fifty years, do we want our beautiful state to look like southern Florida or South Carolina?

Purchasing Priorities

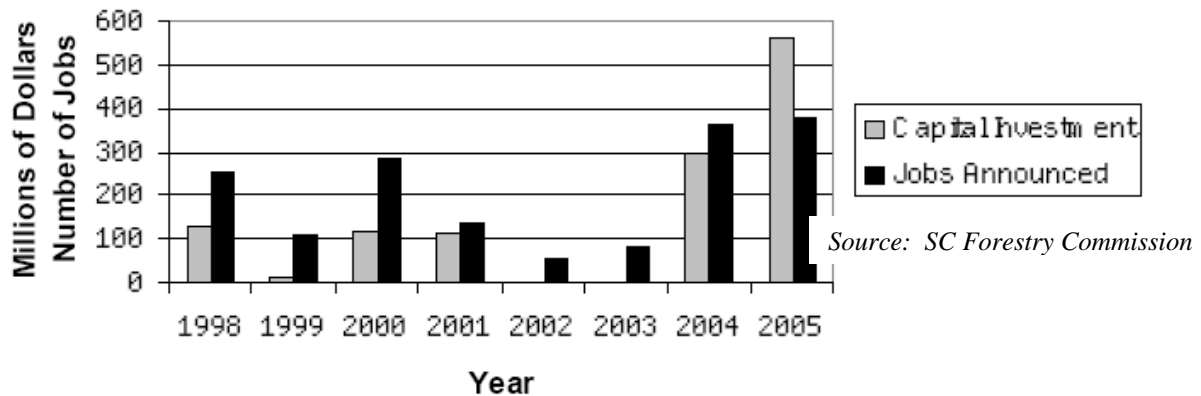
Having determined where we are succeeding and where opportunities for improvement exist, we will now identify some proven or promising strategies that will determine our purchasing priorities and best achieve our stated objectives.

The state's role in protecting our natural resources is six-fold:

1. to market the socioeconomic value of South Carolina's natural resources;
2. to produce statewide outcome-driven policies aimed at ecological sustainability;
3. to minimize the negative effects related to industrialization and population growth;
4. to regulate and enforce quality standards;
5. to provide programs aimed at individual-level citizen stewardship and education; and
6. to prevent and respond to irresponsible human behavior resulting in natural resource destruction.

To provide for the marketing and enhancement of the economic and social value of SC's natural resources. Natural resource-related industries contribute billions of dollars to SC's economy annually. It is essential to foster an environment which allows for maximum economic and social use – without detriment to the resources – of South Carolina's agriculture, forestry, aquaculture, parks and tourism-related resources. In sum, it is vital that we market the value of SC's natural destinations and products, consider possible long-term cost-savings from proactive measures in the short-term and increase public accessibility of natural resources for responsible recreational/commercial use. As the chart below shows, natural resources such as forest-based industry have a direct economic and employment impact on South Carolina.

Forest Based Economic Development Impact



To provide for the production of statewide outcome-driven policies/incentives/programs aimed at ecological sustainability. Ecological sustainability demands programs that offer flexibility, creativity and quicker response times for conservation and preservation efforts; pursue beneficial partnerships between citizens, nonprofits and the state (for example, conservation easements, conservation banks and land trusts, private land sales and gifts); enable landowners to manage responsibly and pursue conservation opportunities; and support – both financially and logistically – land use planning activities while working within landowner rights, because more often than not, the stewards of the land are the owners of the land. In sum, and with future generations in mind, natural resource conservation requires a dedication to policies and practices that sustain our ecosystem.

To provide for the minimization of negative effects related to business and population growth, industrialization and development. According to current estimates, South Carolina will have 916 square miles of new development to accommodate 1.1 million new people by 2025. This drastic expansion of man and concrete will demand that South Carolina pay close attention to land conversion rates, deforestation and the potentially negative impact of uncontrolled growth. In sum, it is vital that we carefully consider the long-term effects of current development patterns and adjust accordingly.

To provide for the regulation and enforcement of quality standards and the responsible use of natural resources. Compared to other regions in the country, South Carolina has been blessed with high quality water and air. But without constant and consistent efforts on behalf of the state, this boon could become a bane to our existence. It is vital that we regulate and enforce quality standards – through the use of permits, record-keeping, inspections and other means – to sustain the low impact use of our resources.

To provide for and expand programs aimed at individual-level citizen stewardship and education. Expanding public knowledge can considerably reduce negative human impact on natural resources. Educational opportunities would include those that provide public information to encourage environmental stewardship; educate youth on South Carolina's natural resources; promote best practices in forestry and agriculture; promote fire safety; and encourage the responsible use of all natural resources.

To provide for the prevention and response to irresponsible human behavior related to natural resources or natural resource destruction. Mankind may very well be classified as enemy number one to natural resources. By creating various measures that prevent and deter people from violating established rules and regulations, we can better preserve our natural resources.

Governor’s Purchasing Plan – Highlights

We address our state’s fiscal problems by purchasing only those activities that most directly address critical natural resources issues. To put it simply: we “buy” only those activities that can and have been proven to show results. We do not purchase some services that, while still considered valuable, have been identified as lower priorities. The following table identifies key purchases within our executive budget’s total state natural resources purchasing plan as well as examples of what is not being purchased. Detailed highlights of our purchasing plan are provided below the table.

<p><i>Improve the Quality of Our Natural Resources</i></p>	
<p>Purchasing Plan:</p> <p>\$88,542,853 General Funds</p> <p>\$322,540,507 Total Funds</p>	<p>Examples of what our plan buys:</p> <ul style="list-style-type: none"> ▪ Protection of expansive timber tracts ▪ Development of the South Carolina Quality Program ▪ State Parks asbestos abatement ▪ The Marine Resources Monitoring Program Support ▪ The enhancement of Water Quality
<p>Savings Proposal:</p> <p>\$6,924,389 General and Other Funds</p>	<p>Examples of what our plan does not buy:</p> <ul style="list-style-type: none"> ▪ Non-core mariculture and aquaculture programs ▪ Shifting the Natural Resources and Environmental Research and Education study on Recreation and Tourism ▪ Forest Renewal Program Financial Assistance ▪ Nuisance species abatement

Our Plan Buys:

Expanded funding for the South Carolina Conservation Bank. In conjunction with ongoing efforts by both public and private entities, we believe a state Timber Conservation Fund that specifically targets large tracts divested by the major timber companies is a necessary step in a broader effort to preserve our state’s environment and our quality of life. Our plan **proposes \$20 million** to augment the Timber Conservation Fund, thus taking advantage of this unique opportunity and complementing the outstanding efforts already in place at the South Carolina Conservation Bank.

State parks asbestos abatement. We believe a safe working environment for those managing and protecting our more than 80,000 acres of South Carolina natural and cultural resources is crucial. State parks stimulate tourism, improve recreational and educational frameworks, and strengthen the economic development of our state. We propose **\$1 million of capital funds** for asbestos abatement projects across the state.

Marine infrastructure and resources monitoring program support. This program serves to strengthen and reinvigorate marine infrastructure in South Carolina. Marine monitoring provides South Carolina with the profitability of not only our seafood and tourism industries but also the sustainability of our ecosystem and marine aquaculture. We propose **funding of \$1 million in capital funds and \$250,000 in recurring dollars** to help preserve South Carolina's aquaculture.

The enhancement of water quality. South Carolina has 29,794 miles of rivers, 407,505 acres of lakes and 401 square miles of estuaries that would benefit from a complete and maintained monitoring network. Water is becoming a competitive resource – as recent disputes with Georgia and North Carolina bear out – and the monitoring and maintenance of water quality and

DNR biologists complete red drum stocking for 2006

Biologists recently completed their restocking efforts of juvenile red drum for the year with a coordinated release of 3,000 13- to 15-inch fish around Little River and the Ashepoo, Combahee and May rivers.

South Carolina Department of Natural Resources' (DNR) biologists, along with the U.S. Fish and Wildlife Service, have worked diligently since August to produce and stock red drum, also known as spot-tail bass, into state waters. Through the collaborative effort, 48 million red drum larvae, (three days old), and two million small juvenile red drum, (20-30 days old), have been released along coastal waters as part of the South Carolina Saltwater Recreational Fishing License funded Red Drum Stocking Program.

"To meet this aggressive production schedule, biologists worked around the clock from August through early November to complete the steps necessary for releasing the fish into the water," said DNR biologist Wallace Jenkins.

In 1987, the DNR's Marine Resources Division began conducting intensive studies on recreationally important inshore fishes, including red drum. Research clearly demonstrated a decline in the number of red drum in South Carolina waters, and in 2001, changes in size and catch limits were enacted to protect this recreationally important species and allow for its population recovery. Currently, size limits for red drum have a minimum total length of 15 inches, a maximum total length of 24 inches, and a catch limit of two per person per day.

This year's releases through the Red Drum Stocking Program began in the spring of 2006 with 12,000 medium size juveniles released in Murrells Inlet and the Combahee River. This year's activities have been designed to focus on understanding the relationship between size and method of release on the species' recapture rate. Over the course of the year, red drum have been stocked at four life stages: three-day-old larvae; 20- to 30-day-old small juveniles, one to two inches; six-month-old medium juveniles, 5-7 inches; and one-year-old large juveniles, 13-15 inches. "The red drum releases will enhance fishing opportunities for recreationally licensed anglers in each area, and hopefully take some of the pressure off of the wild stock."

quantity will only increase in importance. Therefore, we propose \$500,000 in funding from the general fund.

Our Plan Saves By:

Consolidating select DHEC functions, DNR and Forestry into the newly formed Department of Environment and Natural Resources will allow for an adjustment for administrative savings. This **consolidation** will create efficiency within the newly formed agency, **freeing up \$932,077** of the general funds.

Continuing to encourage the golf course industry to fund turf-grass research. As the industry cites the value of this service, we feel they should fund the continued research accordingly, once again **eliminating** the need for a **state subsidy of \$145,200.**

Making pesticide licensure programs self-sufficient. Nearly all licensed professions under LLR are **self-sustaining**. In continuing this effort of creating a **self-sufficient** pesticide licensure program, we have pushed for contracting with LLR to provide more efficient online certificates and renewals and extending renewal cycles to two years. Fees for seminars and certification should only be increased if necessary after the program has been made more efficient. The **self-sufficiency** of this program **resulted in efficiencies** amounting to **\$187,732.**

To produce efficient sustainable forestry, integration of PSA forestry efforts with Clemson academic programs becomes a necessity – provided that the Forestry Commission is allowed to perform any outstanding activities, if considered a priority. **Integration** provides strengthening and efficiency for the program while **conserving \$1,883,839** in general funds for more core functions of government.

Meat inspection, such as testing and inspections of meat and poultry processing operations is a necessary activity to ensure the safety of South Carolina's food products. While these actions are of high importance in the health of our state's citizens, it remains unnecessary to duplicate an action over and over. This activity should be subsumed under current DHEC operations, thereby saving an estimated half of its current general fund needs. Our plan **saves \$612,001** of general funds.

Reducing the impact of animal agriculture on the environment reduces the environmental impact of animal waste through statewide research and education programs for animal agriculture producers. Though it is imperative that we reduce the effects of animal waste on the environment, we feel these activities should be supplemented by consumers. By creating a more fee-based system, we are able to **salvage \$100,000** of general funds.

Agency consolidation works to maintain administrative savings by **consolidating** select DHEC functions, DNR and Forestry into the new **Department of**

Environment and Natural Resources. Creating an integrated agency **saves** South Carolina **\$513,588**.

Wildland firefighting protects life, property and the state's natural resources. It also collaborates with various agencies in times of risk incidents such as hurricanes and natural disasters. This program maintains a vital role in the Forestry Commission, though it should be supplemented by a fee-based system. We feel this activity should be **decreased by \$1 million** and replaced by an increase in fees which would be assessed against private landowners in need of such services.

Making Tough Choices:

Given the state's finite amount of resources, we had to make some difficult choices regarding which activities to fund or not fund. While the activities listed below may well have merit, when comparing them with other activities, we did not think their anticipated outcomes would be as effective in achieving our goal. The following reflects some of those difficult choices:

Non-core mariculture and aquaculture programs. We propose limiting DNR's role in mariculture and aquaculture to permits, compliance, and research of significant benefit to South Carolina taxpayers. We believe that research for species like red drum is related to a viable state industry, but other research efforts can be performed by the industries, states and nations that realize the benefit – allowing us to **rededicate \$418,816** in general funds to more critical needs.

Shifting the Natural Resources and Environmental Research and Education study on Recreation and Tourism opportunities in South Carolina funding from Clemson PSA to individuals and private industry would serve as a more appropriate source of funding. This **proposal saves \$66,012** of general funds.

Nuisance species abatement. South Carolina currently funds studies of the techniques for minimizing the impact of nuisance species such as beaver. We feel that, given our current budget situation, advancing the technology for eradicating nuisances is a lower level priority for government. DNR used to perform activities related to nuisance species; however, the agency now refers individuals to private Nuisance Wildlife Control Operators. In step with DNR, Clemson PSA should also defer to the private sector for related activities, **saving \$87,277** in general funds.

Forestry enforcement. Forestry officers conduct timber theft and fraud investigations. Wildfire prevention and suppression were more imminent needs for the Forestry Commission, so we were forced to choose between improving suppression measures and the **\$297,662** in general funds for this service. Fortunately, the strengthened force of DNR Wildlife officers is well-positioned to carry out this function.

Television, web, print and radio entertainment. Productions like “Making It Grow” and others are a difficult choice when compared to health care, law enforcement, corrections and other critical state functions. We believe it would be beneficial to coordinate outreach with the Department of Agriculture and reevaluate the PSA communications strategy to ensure that these efforts are focused on serving the core agricultural constituency. We propose a **1/3 reduction** in television, web and print of **\$410,790** and a **reduction** of **\$69,395** in radio, rendering a **comprehensive savings plan** of **\$480,185** in general funds.

Forest renewal program financial assistance. Financial assistance is provided for private, non-industrial landowners for the first 100 acres of a project. Critical needs in other budget areas took precedence over the state’s contribution of **\$200,000** for this landowner subsidy.

Please see the Appendices for a complete listing of the Governor’s Purchase Plan for this goal area and for a detailed listing of what our plan saves and what our plan does not buy.

**Improve the Safety of People
and Property**

Improve the Safety of People and Property

Whether it is Emily Smith from Lancaster being directed through USC football game traffic, Mike and Susan Rianetti from the Isle of Palms attending a seminar on emergency evacuations in the event of a hurricane, or Fred and Susan Taylor of Columbia searching for answers as to who recently stole their 2003 Honda minivan – citizens around South Carolina demand an effective statewide public safety network. While public safety statistics are often beyond the control of a state's public safety structure, and issues and concerns vary considerably from one person to the next, few dispute the linkage between an uncoordinated and ineffective public safety structure and diminished citizen confidence. The implications for this linkage are important in that other goal areas such as education, economic development, and quality of life often go hand-in-hand with perceived safety.

Unfortunately, in spite of its sizable efforts, South Carolinians remain vulnerable to crime, natural or man-made disasters, and accidents at rates higher than most of their Southeastern neighbors.

Crime continues to be a major concern for the citizens of South Carolina. For instance, the state was recently ranked as having the 5th highest crime rate in the nation as reflected by data compiled by the Federal Bureau of Investigation. While one should not singularly focus on a crime rate without regard to other factors (i.e., population density, composition of the population-particularly the concentration of youth, climate, economic conditions, strength of local law enforcement agencies, citizens' attitudes toward crime, cultural factors, education levels, crime reporting practices of citizens, and family cohesiveness), there nevertheless continues to be a pervasive crime problem within the state as evidenced by our sizable prisoner incarceration rate.

Additionally, South Carolina is threatened by natural and technological hazards. The threat posed by these hazards can be both immediate (e.g., hazardous chemical spills, hurricanes, tornadoes) and long-term (e.g., droughts, chronic chemical releases). These hazards have the potential to disrupt day-to-day activities, cause extensive property damage, and create mass casualties. Historically, the greatest risk was perceived to be from natural hazards (e.g., hurricanes, tornadoes, severe storms, floods, earthquakes). For instance, South Carolina has averaged 11 tornadoes each year since 1950, resulting in 47 fatalities and 1,057 injuries. Lately, however, the continued expansion of chemical

Governor Sanford's Goals for **Improving the Safety of People and Property** are to:

- ✓ Decrease personal injuries and property damage that result from natural and man-made disasters (non-criminal) and criminal activities.
- ✓ Increase the percentage of offenders managed successfully.
- ✓ Increase emergency response and recovery following natural and man-made disasters and criminal activities.
- ✓ Increase citizen confidence of their safety.

usage is raising the risk posed by technological hazards (e.g., hazardous chemical releases/spills) in South Carolina, such as the one experienced in Graniteville several years ago.

Finally, South Carolinians face numerous individualized hazards such as traffic collisions and hunting and boating accidents. In fact, South Carolina highways were recently cited as the 2nd most deadly roads in the nation with an average of three people dying on South Carolina roads each day.

Faced with such conditions and risks, it becomes apparent that an improvement for the safety of people and property is fundamental not only to the quality of life in South Carolina, but also to the vibrancy of its economy.

Developing our Purchasing Priorities

In order to develop our purchasing priorities, we first established major indicators that we felt would quantitatively monitor the yearly progress being made toward the goal of improving the conditions for the safety of people and property within the state. These quantitative measures, as determined by the FY 2007-08 Safety to People and Property results team, are loosely assembled into one of four categories:

1. Decreasing personal injuries and property damage that result from natural and man-made disasters (non-criminal) and criminal activities.

Since personal injuries and property damage associated with natural or man-made disasters occur mainly within the realm of the state's transportation system, an understanding of major transportation safety rates is an important component in determining the progress of the state with regard to this indicator. The state of South Carolina has several standardized measures available to it to assess non-criminal injury and loss, including such measures as the mileage death rate and economic loss from collisions. These rates come primarily from the Department of Public Safety (DPS) and the Department of Natural Resources (DNR).

A comparison of yearly crime rates is the best method to determine whether progress is being made toward a decrease in the criminal component of this indicator. Like non-criminal activities, the state of South Carolina uses several standardized measures to assess crime rates. The primary measure for major crime categories is the Uniform Crime Rate provided by the State Law Enforcement Division (SLED). Other statistical data is readily available from DNR, DPS, and the FBI.

2. Increasing the percentage of offenders managed successfully.

For this indicator, we considered the term offender to imply both adult and juvenile inmates within the South Carolina Department of Corrections

(SCDC) and the Department of Juvenile Justice, as well as parolees and those on probation monitored by the Department of Juvenile Justice and the Department of Probation, Parole and Pardon Services (PPP). In having a large offender population, the state has an obligation to monitor the success of its activities devoted to offender management so that it may be good stewards of taxpayer funds as well as provide consistent treatment and opportunities to those offenders who are the concern of the state.

Additionally, this indicator is directly linked to the other criminal indicators in that the successful management of the offender population impacts both crime rates as well as citizen confidence. Noting this, primary measurables for offender management are the recidivism rate, and escape and assault rates. Other pertinent statistical data is readily available from SCDC, DJJ, and PPP.

3. Increasing emergency response and recovery following natural and man-made disasters and criminal activities.

Response and recovery is the end product of preparation for and/or the prevention of criminal and non-criminal activities. Successful measures for this indicator include response times to emergencies as well as the limiting of personal and property damage associated with criminal and non-criminal catastrophic events.

A measure of recovery is the successful completion of investigative work, apprehension rates, and prosecution following criminal activities. Statistical data for this category is readily available from SLED, DNR, DPS, and the FBI.

4. Increasing citizen confidence of their safety.

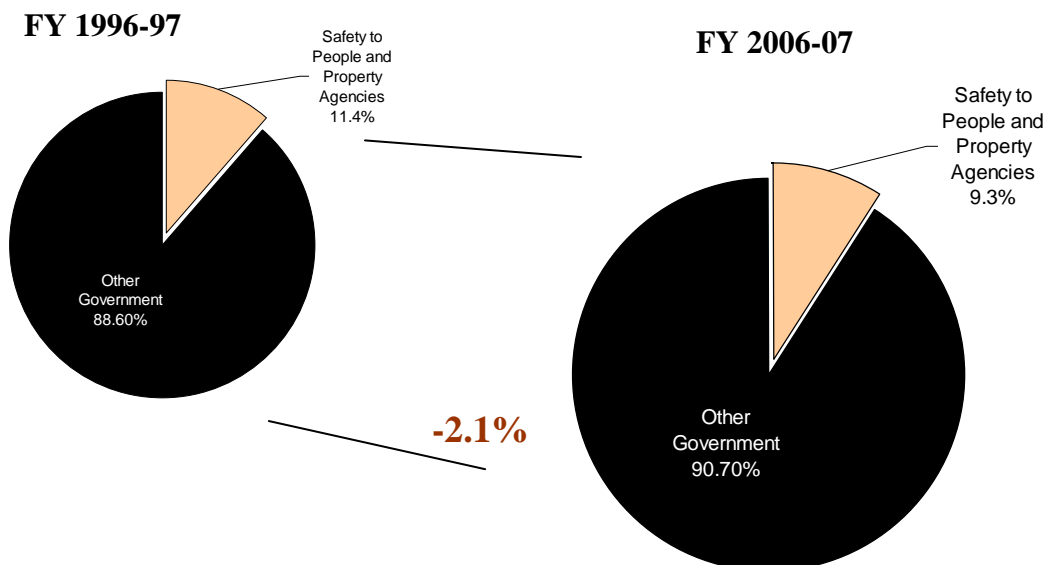
Increasing citizen confidence considers whether or not citizens perceive themselves and their belongings as being free from harm. Thus, if the above indicators represent actual improvements regarding case management, escape rates, response times, etc., citizen confidence seeks to measure perceived improvements. The implications for perceived safety are important in that other goal areas such as education and economic development often go hand-in-hand with perceived safety.

The results team determined that the best way to measure citizen confidence is through the use of opinion surveys, the tabulation of written comments to agencies, and other tools which measure the citizen's perception of service delivery. Unfortunately, with difficulties often associated with obtaining such feedback data, it was acknowledged that the next best way of establishing success regarding citizen confidence is through the measurement of outcomes which typically imply citizen confidence. Such primary measures include response rates, escape rates, case closure rates and prosecution rates. Other

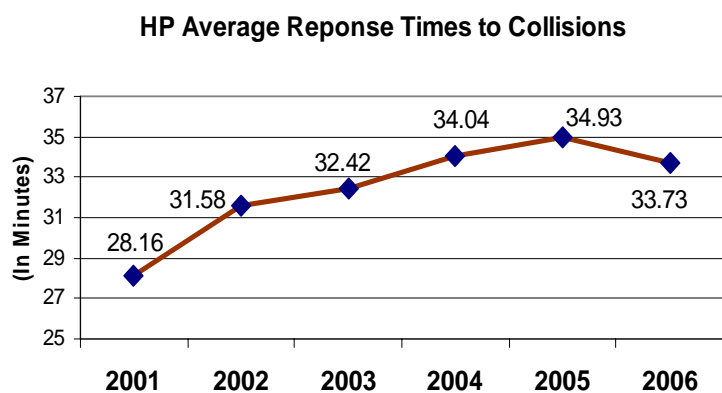
measures were input in nature and included a “presence” factor that related to the number of law enforcement officers available for a specific patrol.

Where we are succeeding

From FY 1996-97 to FY 2006-07, the major law enforcement and correctional agencies (SLED, SCDC, PPP, DJJ, DMV, DPS, and DNR) saw their budgets – as a percentage of the overall state budget – decline by over two percentage points.



This reduced percentage of the overall budget resulted mainly from a “crowding out” of funds available to the major law enforcement and correctional agencies due to significant growth in the state’s other core areas – primarily, health and education. This reduction is felt most noticeably with the retention of staff and the breakdown of older equipment.



Despite commanding a smaller portion of the state’s budget, South Carolina continues to make gains within several key measurements that pertain to the safety of people and property. These include improvements in the following major indicators: *preventable injury and loss, emergency response and recovery, and citizens’ confidence* as reflected in the Highway

Patrol’s average response time to collisions, the mileage death rate and drunk driving to

fatality death rates. Additionally, improvements within the indicator, *offender management*, are reflected in the state's inmate escape rates and juvenile offender GED and diploma obtainment rates.

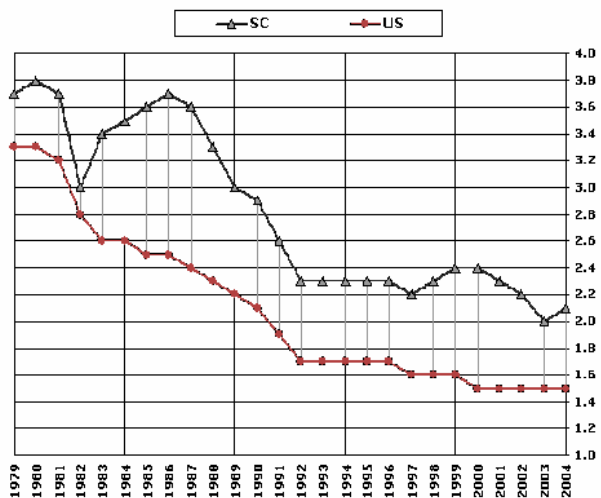
With regard to *preventable injury and loss, emergency response and recovery and citizens' confidence*, in 2006, the average trooper response time to collisions fell by over a minute to 33.73 minutes – the first reduction in five years. This reduction stems in large part from the administration's efforts to combat slow response times through the funding of additional trooper classes during FY 2005-06 and FY 2006-07. Prior to the decrease in 2006, the Highway Patrol's response time to collisions had increased over 20 percent from 2001 to 2005 – from 28 minutes in 2001 to nearly 35 minutes last year.

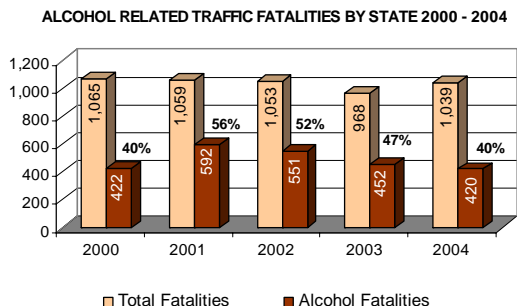
Similar improvements were seen in South Carolina's 2004 (the latest year for National Highway Traffic Safety Administration statistics) mileage death rate (MDR) is defined as the number of traffic fatalities per 100 million vehicle miles of travel. While continuing to be higher than the national average, the state's MDR showed a declining long-term trend similar to the national results.

For instance, in 2004, the MDR was at its second lowest level in the state's history at 2.11 deaths per 100 million miles of travel. While there was a slight increase of 4.9 percent in the rate for 2004, vs. 2003 (2.01), the four-year trend reflects generally improving conditions within the state in relation to the factors which contribute to roadway fatalities.

The 2004 MDR rate increase may be partly explained by a rapid increase in the number of licensed drivers from 2003 to 2004. For example, in 2003 the state had 2,982,986 licensed drivers, while in 2004 this number had advanced to 3,341,153, a 12 percent increase. This significant enlargement of the driver pool took place in the midst of a stagnant level of road miles available to citizens of the state. For example, while licensed drivers increased dramatically from the prior year, the state's total roadway miles (state and local) remained nearly constant as miles increased from 66,231 in 2003 to 66,252 in 2004, a 0.03 percent increase.

MILEAGE DEATH RATE
SOUTH CAROLINA vs. NATIONAL AVERAGE
1979-2004



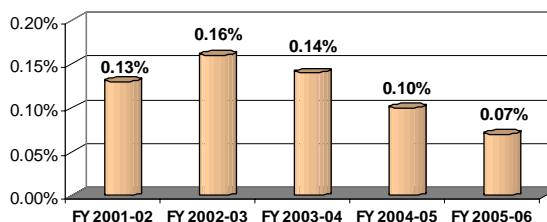


2003, with 47 percent of our 968 traffic fatalities being alcohol-related versus the national average of 40 percent during that year. During 2004, the percentage of traffic fatalities caused by alcohol impaired drivers decreased to 40 percent. Because of this decline, we were tied for 9th with two other states.

South Carolina is also making slight gains in terms of *managing offenders* based on decreases in the state's inmate escape rates. These gains come even though South Carolina is ranked 7th in the nation for its prisoner incarceration rate with 539 prisoners per a 100,000 population – 10.9 percent higher than the national average of 486 prisoners per a 100,000 population. Regardless of our substantial

inmate population, as a result of managerial and policy changes, the state's inmate escape rate further declined to 0.07 percent of the average daily institutional population for FY 2006. This continued decline is in contrast to the sharp increase in inmate escapes which occurred from FY 1999-00 to FY 2002-03. As discussed earlier, improving inmate escape rates often has an impact on the perceived safety of citizens within the state.

Escape Rate
(as a percentage of the Average Daily Institutional Population)



Additional offender management successes are reflected in DJJ's School District again receiving "excellent" absolute and improvement ratings on its recent Department of Education report card, resulting in its receiving a Palmetto Gold Award. This is the third consecutive year DJJ's School District has received this award.

Finally, the favorable conclusion of a 13-year old federal class action lawsuit signified official recognition that DJJ has put measures in place to not only ameliorate overcrowding, but also to meet minimal constitutional standards to ensure the safety of juveniles within its facilities.

Opportunities for Improvement

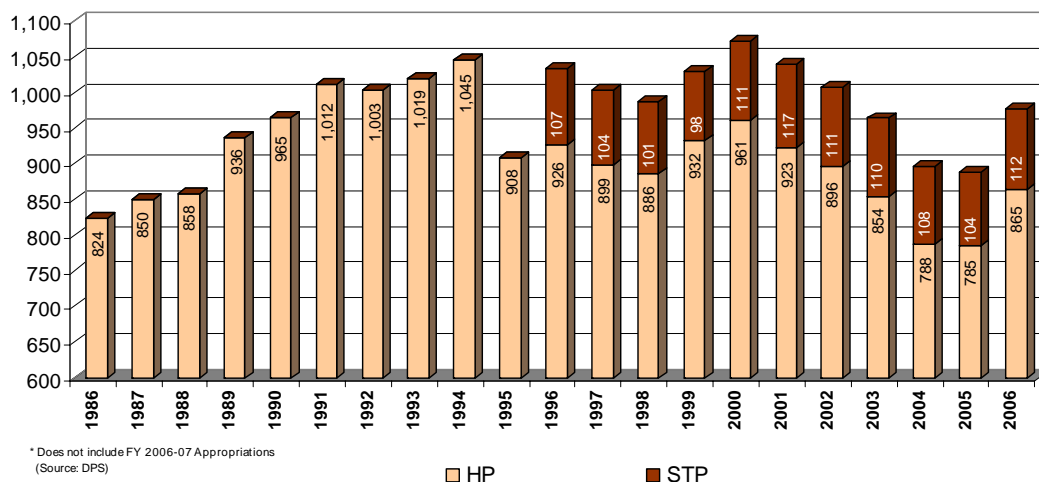
There is still a great need for improvement in a number of key measurements that can advance our goals for public safety. These include needed improvements in *preventable*

injury and loss, emergency response and recovery, and citizens' confidence as reflected in drunk driving to fatality death rates and the yearly increases in economic loss associated with vehicle collisions, as well as *offender management* as reflected in the state's combined assault rates and adult recidivism rates.

With regard to *preventable injury and loss, emergency response and recovery and citizens' confidence*, while the number of alcohol-related fatalities has fallen over the past several years, the state is still experiencing a spike that began in the late 1990's. Even though 40 percent – as described earlier – represented a significant improvement over the 47 percent experienced in 2003, it still was well above the U.S. average of 35 percent for 2004. This differential between the state and the national average provided South Carolina with a ratio of alcohol-related fatalities to overall fatalities that was among the highest in the nation – again 9th. Further, when considering the impact of the increase in the state's total fatalities (MDR) for 2004, the alcohol-related fatalities statistic is not as favorable as it appears at first glance. As such, we remain committed to an even greater reduction in alcohol-related traffic deaths and have taken steps toward reducing such deaths.

First, to strengthen our drunk driving laws, we will encourage the General Assembly to pass legislation which closes the loophole related to a motorist's protected rights while, at the same time, we use a 0.08 per se standard. Second, we plan to improve our ability to enforce drunk driving laws by continuing to increase highway traffic enforcement through the funding of new officers for the third year in a row. This year, we intend to fund 100 additional Highway Patrol officers and 25 new State Transport Police officers. Within the FY 2005-06 and FY 2006-07 Executive Budgets, we funded 200 new Highway Patrol officers and 45 additional State Transport Police officers. These increases will reverse years of field officer declines at the Department of Public Safety. For example, the number of commissioned Highway Patrol and State Transport Police officers decreased from 1,072 (HP: 961, STP: 111) in FY 1999-2000 to 889 (HP: 785, STP: 104) in FY 2004-05, a reduction of 17.1 percent in merely five years.

HP and STP Commission Officers
(1986 - 2006)

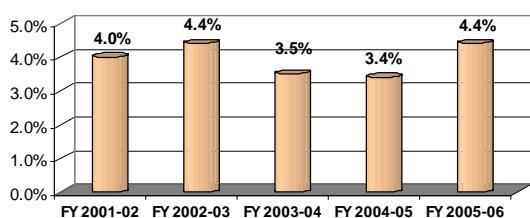


FY 2007-08 Executive Budget

The above officers currently must patrol over 66,252 miles of state roadways and are responsible for enforcing traffic laws, investigating collisions, assisting motorists, and providing a safe motoring environment for the public. An increase in the level of troopers will help combat the state's high drunk driving rate as well as continually improve the response time to collisions.

An expansion in enforcement efforts, coupled with greater individual practices from our citizenry, must occur if we are to prevent the state from subjecting itself to even greater levels of economic loss related to collisions. Since 2002, economic loss from vehicle collisions has increased by over 12 percent, and in fact, last year expanded from \$2.62 billion to \$2.70 billion.

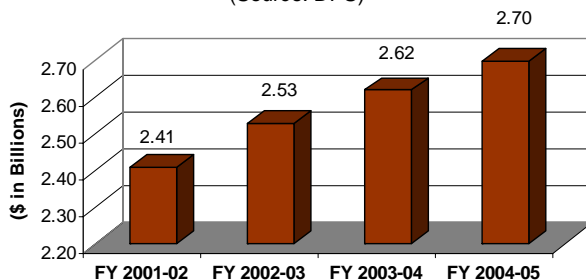
Combined Assault Rate
(as a percentage of the Average Daily Institutional Population)



number of inmate assaults on fellow inmates, inmate assaults on guards and inmate assaults on other persons – while declining from 4.4 percent in FY 2002-03 to 3.4 percent in FY 2004-05, increased significantly to 4.3 percent during FY 2005-06. This expansion resulted primarily from an increase in inmate-on-inmate and inmate-on-guard assaults during FY 2005-06 and is being addressed by the administration's increased funding of additional correctional officers to speak to the state's high inmate-to-correctional staff ratio of 9.6:1 versus the national ratio of 5.8:1.

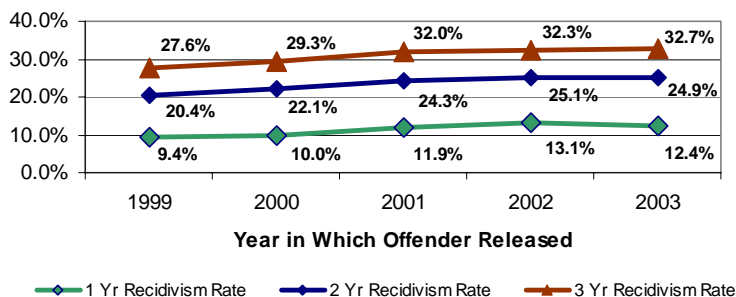
South Carolina also has room for improvement in terms of *managing offenders*. The combined assault rate – the

Economic Loss from Vehicle Collisions
(Source: DPS)



Improvements are also needed in terms of South Carolina's adult recidivism rates. The percentage of re-offenders from those that have spent time in the state's correctional system has risen steadily since 1999. While the state's three-year recidivism rate (32.7 percent) in 2006 is slightly lower than the national three-year recidivism rate (33.8 percent) of the same period, it remains too high, particularly when compared with earlier statistics.

1 Year, 2 Year, & 3 Year Recidivism Rates since 1999



Purchasing Priorities

The major funding priorities are those that best achieve the results needed for our goal. The four key purchasing strategies, as determined by the FY 2007-08 Safety to People and Property results team, are defined as follows:

To provide for the preparation and prevention of criminal activities and natural and/or man-made events. Preparedness for either a criminal activity or a natural or man-made disaster is achieved when an agency is properly staffed, equipped, trained, and has a proven, executable plan in place to deliver its services. The goal in preparing for either criminal or non-criminal events is to reduce the risk of harm to people and property that are either associated with or come in contact with these events. Prevention is an additional step to preparedness that can mitigate the factors which encourage criminal activities or man-made disasters.

To provide for the effective management of the state’s offender population. Effective offender management is directly related to the strategy of criminal prevention due to the direct removal or monitoring of actual offenders by SCDC, DJJ, and PPP. As such, the goal of effectively managing offenders is the same as the crime prevention goal – reduce the risk of harm to people and property that are either associated with or come in contact with criminal activities.

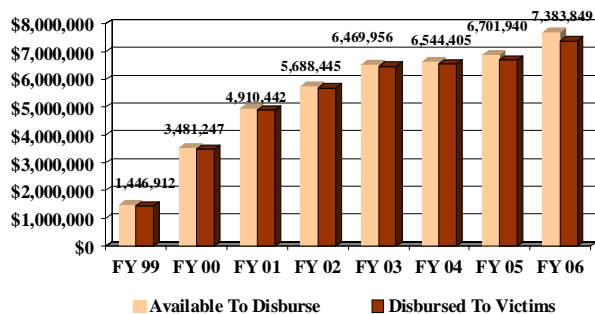
To provide for the enforcement of state laws. Having more law enforcement officers can help prevent crime and result in greater compliance with state laws. Thus, while directly linked to the prevention of criminal activities, the primary focus of this strategy is “point-of-contact” as it pertains to the enforcement of state laws. Examples of this strategy include traffic and commercial motor vehicle weight enforcement.

To provide for response and recovery activities following criminal activities and natural or man-made events. Response and recovery is the end product of preparation for and/or the prevention of criminal or non-criminal activities. This strategy includes components of response, such as criminal investigations and traffic accident response; and recovery, such as victims’ restitution and disaster clean up. For instance, regarding victims’ restitution, the Department of Probation, Parole, and Pardon Services has steadily increased the total dollar

amount of restitution payments collected and disbursed to victims. Effective response and recovery provide for a higher level of not only perceived but also actual safety for the citizens of the state.

PPP Restitution to Victims

FY 1998-99 to FY 2005-06



Governor’s Purchasing Plan – Highlights

We address our state’s fiscal problems by purchasing only those public safety services most needed by citizens. We do not purchase services that, while still considered valuable, have been identified as lower priority. The following table identifies key purchases within our executive budget’s total state public safety spending plan as well as examples of what is not purchased. Detailed highlights of our purchasing plan are provided below the table.

<p><i>Improve the Safety of People and Property</i></p>		<p><u>Examples of what our plan buys:</u></p>
<p>Spending Plan:</p>		<ul style="list-style-type: none"> ▪ An additional 125 troopers and officers that, along with existing troopers and officers, will assist nearly 100,000 motorists and enforce commercial motor vehicle laws. ▪ Increased resources for incarceration of 22,905 violent and non-violent adult criminals and 1,867 juvenile offenders. ▪ Supervision of 47,420 jurisdictional offenders upon orders of the courts or Parole Board. ▪ Over 4,525 requests statewide for investigative services, including 189 fugitive cases.
<p>\$599,572,251 General Funds</p>		<p><u>Examples of what our plan does not buy:</u></p>
<p>\$1,059,322,963 Total Funds</p>		<ul style="list-style-type: none"> ▪ Reduced food service expenses at the Department of Corrections associated with the implementation of the Egg-laying/Pullet House, the Freezer Warehouse, and the Dairy Operations projects. ▪ Duplicative administration services for the Department of Probation, Parole and Pardon Services and the Department of Corrections. ▪ Duplicative parole boards for youth and adults.
<p>Savings Proposal:</p>		
<p>\$3,752,619 General Funds and Other Funds</p>		

Our Plan Buys:

Troopers to patrol over 66,252 miles of state (and local) highways and to be responsible for enforcing traffic laws, investigating collisions, assisting motorists, and providing a safe motoring environment for the public. During FY 2005-06, these troopers assisted 84,615 motorists, issued 7,414 DUI tickets,

and investigated 75,697 collisions. We propose to **increase recurring funding** for this activity by **\$5,341,920** in general funds. This increase will purchase an additional one hundred highway troopers representing a 10.4 percent increase over the current level (965) of troopers. In addition to the recurring funds, we propose an **increase of \$3,828,085 in non-recurring funds** to provide the necessary vehicles and ancillary equipment required of these troopers. An increase in the level of troopers will help combat the state's high drunk driving rates as well as lower the Highway Patrol response time to collisions.

Enforcement of commercial motor vehicle laws by State Transport Police resulting in 64,560 driver and vehicle violations with 7,214 drivers and/or commercial motor vehicles placed out-of-service. During FY 2005-06, 505,295 commercial motor vehicles were weighed by fixed, semi-portable and portable scales, a 25 percent increase from FY 2004-05, while 2,181,122 were weighed by weigh-in-motion (WIM) scales, a five percent increase from the previous year. While both of these figures represent a material increase over the previous year – primarily as a result of the additional officers added during this administration – they are far from what they could be as a result of aging equipment and the relatively few officers available to patrol the secondary roads often used by unscrupulous carriers seeking to evade enforcement. This is unfortunate because the weighing of these vehicles is a factor in reducing the deterioration of the state's roads and bridges. By prolonging the life of these roadways, we can delay the costly and inconvenient repaving jobs that too often are needed throughout the state.

STP is currently operating a statewide law enforcement entity with 112 uniformed officers. Thirteen are administrative or first line supervisory positions, leaving only 99 officers to provide manpower for a multiple function commercial motor vehicle law enforcement agency responsible for operating on a 24-hour day, 365-days per year basis in the state's 46-county area. The Division is significantly understaffed to perform its mandated mission. STP has exclusive statewide responsibility for enforcing federal and state laws covering safety inspections, size and weight, traffic enforcement, drug interdiction, commercial vehicle accidents, hazardous materials, radioactive shipments to the Savannah River Site, dyed fuel inspections and carrier commercial vehicle investigations. At the current staffing level, excluding the special operations unit charged with conducting federally-mandated compliance reviews, STP has less than two officers per county, making it nearly impossible to enforce motor carrier laws effectively, particularly in rural areas.

To accomplish the administration's STP goal, we propose an **increase in recurring funding** for this activity by **\$1,416,989** in general funds. In total, these funding sources will purchase an extra twenty-five STP officers representing a 22.3 percent increase over the current level (112) of officers. In addition to the recurring funds, we propose an **increase of \$1,361,325 in non-recurring funds** to provide the necessary vehicles and ancillary equipment required of these troopers.

To provide for the increased enforcement, **we are seeking a one-time infusion of \$5,541,103 million to cover the cost of weigh station improvements and expansions** – for instance, only six of the state’s nine operational weigh stations have WIM technology. Within the FY 2007-08 Executive Budget, we fund 100 percent of these improvements through the Contingency Reserve Fund. With the weigh station improvements in place, the department should be able to cover the yearly expenses associated with its existing STP officers through increased fine activity.

Officers to patrol and maintain security around state house and judicial complexes in Columbia resulting in one hundred and twelve criminal incidents being addressed by the Bureau of Protective Services (BPS). The goal of the BPS division of the Department of Public Safety is to ensure the safety of top-level government officials, visitors from all over the world, state employees, tour groups (3,084 tours at the State House during FY 2005-06), and the overall general public at or near the Capitol Complex for the State of South Carolina.

Currently, the Capitol Complex does not have any law enforcement security assigned to the interior nor exterior of the underground facility and some of the buildings at the complex area (i.e., the Edgar A. Brown, Wade Hampton, and Rembert C. Dennis Buildings).

BPS has been working with the State House Security Committee (SLED, House/Senate Sergeant of Arms, Budget and Control Board, and BPS) in formulating the Security Assessment and Recommendations for the State House Building Complex plan. This plan outlines that, once the security levels have been approved by the State House Committee, BPS’s security and manpower will increase. The state Legislature approved \$6 million for this plan; however, these funds are for construction only and do not include security personnel. The result of a recent BPS manpower study indicates that an additional twenty (20) officers are required.

Therefore, we propose to **increase recurring funding** for this activity by **\$241,091** in general funds to fund five additional BPS officers – a portion of officers recommended in the BPS manpower study. In addition to the recurring funds, we propose an **increase of \$39,148 in non-recurring funds** to provide the necessary equipment required of these officers. An increase in the level of BPS officers will help to ensure the day-to-day continuity of government.

Motor vehicle compliance through 228,000 violations and suspensions recorded on individual driving records. The motor vehicle compliance unit of the Department of Motor Vehicles (DMV) is charged with administering laws, policies, and procedures that relate to state motor vehicle and drivers’ license laws. Specific duties for this unit include the posting of violations and suspensions to driver files, correcting information on driver files, and maintaining inventory of uniform traffic tickets for the state. We propose to **maintain recurring funding** for this activity by providing **\$4,113,811** in total funds during FY 2007-08.

Motor vehicle compliance through 600,000 notices of insurance cancellation distributed to the DMV. Specific duties for this unit of the motor vehicle compliance unit of DMV include the administration and enforcement of laws related to the Financial Responsibility Act, Uninsured Motorist Act, the Registration and Financial Act and the Uninsured Motorists Database Act. We propose to **maintain recurring funding** for this activity by providing **\$4,685,059** in total funds during FY 2007-08.

Response to over 4,525 investigative services requests, including 189 fugitive cases. These services – provided by the State Law Enforcement Division – allow for extensive investigative and technical assistance, upon request, to local, state, and federal agencies. We propose to **increase recurring funding** for this activity by **\$526,195** in general funds to provide eight additional SLED officers who will be distributed across the state where an increase in complexity and demand for SLED services has occurred.

Arson/bomb investigations totaling 529 of which over 30 percent of cases are cleared by arrests. The Arson/Bomb unit at SLED is responsible for assisting local law enforcement and fire services with the investigation of suspicious fires, explosives and related incidents. We propose an **increase of \$131,548 in recurring general funds** for this activity to provide two additional officers to address an increase in casework and calls for assistance.

Narcotic, alcohol, and gaming inspections and investigations resulting in 271 narcotic arrests, 907 alcohol related arrests, and the seizure of 1,223 illegal gaming devices. The goal of the VICE unit at SLED is to enforce state laws regarding narcotics, alcohol, tobacco, and gaming. This unit also provides background investigations for alcohol licenses and provides technical assistance to law enforcement agencies. We propose to **increase recurring funding** for this activity by **\$30,854** in general funds to address the increased workload and reporting associated with the newly established methamphetamine and underage drinking initiative.

Maintenance of over 63,300 criminal DNA profiles through the Combined DNA Indexing System Database. These services perform serological and DNA analysis of biological evidence. The overall purpose of the DNA/Serology laboratory is to manage, coordinate and provide DNA/Serology services through a partnership with local, state, and federal criminal justice agencies to improve law enforcement's capacity to assist in the detection, capture, and prosecution of criminal suspects, and ultimately, to assist crime prevention efforts. To expedite the cases during FY 2007-08, we propose an **increase in recurring funding** for this activity by **\$511,704** in general funds.

Incarceration of 22,905 adult offenders at the state's seven high-security, eight medium-security, eleven minimum-security, and three multi-female institutions. These services provide for the proper housing, care, treatment, feeding, clothing, and supervision of inmates within a controlled and structured environment. We propose to **increase recurring funding** for this activity by **\$4,263,586** in general funds in order to provide 23 additional correctional officers plus other operating

expenses for a 256 bed lock-up unit at Broad River Road, 18 officers plus other operating expenses for a 16 bed lock-up unit at MacDougall/Wateree, and to annualize the cost associated with the 192 bed lock-up unit at Turbeville. In addition to recurring funds, we propose an **increase of \$190,000 in non-recurring funds** to provide the necessary equipment required of the correctional officers.

We are also proposing an **increase of \$8.5 million in nonrecurring funds** to maintain and renovate projects around the Department of Corrections. Currently, the department maintains around 6.3 million square feet, most of which are in twenty-nine aging institutions and various support facilities. Noting this, the agency has identified over \$25 million of deferred maintenance/renovation projects that need to be implemented. Our funding represents a portion of the deferred maintenance/renovation needs and adheres to one of the department's strategic goals of providing a safe, secure and suitable environment for inmates and employees.

We are also seeking an **increase of \$1.36 million in nonrecurring funds** to replace several institution perimeter fences and purchase X-Ray equipment. Specifically, this funding will allow the agency to install stun fences at three of its highest security prisons at a total cost of \$1 million, while X-Ray equipment (similar to scanning machines utilized at airports) will be purchased for all Level II and Level III institutions at a cost of \$360,000. The X-Ray equipment is being sought to control contraband which continues to be one of the agency's major problems.

Cost effective medical, clinical, dental and mental health services for the 13,159 inmates served by the Department of Corrections' inmate health care services division. We propose to **increase recurring funding** for this activity by **\$1,500,500** in general funds to provide an expansion in the department's mental health services. We are also proposing an **increase of \$700,000 in nonrecurring funds** to replace the HVAC, the Fire Alarm System, as well as perform inside renovations at Gilliam Mental Health Hospital. During FY 2006-07, the agency received \$489,850 to replace the hospital's roof system. The proposed nonrecurring funds will complete projects at Gilliam.

We are also proposing an **increase of \$600,000 in nonrecurring funds** to purchase two pharmaceutical dispensing and packaging machines to be utilized in the agency's pharmacy. Currently all medications are manually counted and distributed and not prepackaged/sealed. The utilization of these automated dispersing and packaging machines will improve efficiencies in a number of ways: decrease waste, reduce errors, shorten medicine pass time for nurses, improve medication security, improve inventory control, enhance inmate compliance, support variable service intervals, and improve accountability.

Incarceration of 1,867 violent and non-violent juvenile offenders at the Department of Juvenile Justice. These services provide around-the-clock custodial care to committed juveniles. We propose to **increase recurring funding** for this activity by **\$374,504 in general funds**. This funding will be used to annualize the

girls' transition home that we funded last year (\$164,334), to replace the agency's 163 outdated radios – which are over 15 years old – and upgrade to the state's 800 MHz standards (\$75,000), to provide staff positions in association with the recently passed Senate Bill 601 (Act 309) which granted DJJ limited releasing authority over certain juveniles (\$65,170), and to provide staff associated with new legislation adopted in FY 2006-07 related to the Interstate Compact (\$70,000).

We are also proposing an **increase of \$7,660,374 in nonrecurring funds** to replace existing dormitories on DJJ's Broad River Road Complex (BRRC). Specifically, we are proposing to replace two living units this year and over a multiple-year period replace the remaining six dorms. The design of new dorms will permit maximum flexibility for the purpose of resident classification, separation and special programming. The unit will permit staff efficiency, improved supervision and safety. The construction of these beds is not to expand DJJ's secure bed space, but to ensure that the population is housed under constitutional conditions and to enhance juvenile and staff safety.

Placement of 1,426 juvenile offenders in alternative community residential beds. These community-based services provide 24-hour care that includes treatment services, skill building, crisis stabilization, independent living, and education for non-violent juvenile offenders and juveniles on parole or probation. We propose to **increase recurring funding** for this activity by **\$280,320** in general funds to provide 16 transitional living/step down beds in a community setting where male juveniles leaving the BRRC can be effectively transitioned back into the community. DJJ will contract with Clemson University's Youth Learning Institute to provide these beds, where juveniles will receive the intensive services and support they need to be successfully reintegrated into their communities. In addition to the recurring funds, we propose an **increase of \$200,000 in non-recurring funds** to provide the necessary equipment required of this activity.

Intensive probation and parole supervision of juvenile offenders leading to 39,310 community service hours being performed. These services help to reduce juvenile crime and enhance community safety by focusing intensive services on juveniles who pose the greatest risk to the community: serious, violent and chronic offenders. We propose **increasing recurring funding** for this activity by **\$1,783,783** in general funds in order to hire 21 intensive probation and parole officers to expand this program from the current 23 counties to additional counties which will be able to serve over 1,000 juveniles in total. Additionally, we are proposing an **increase of \$42,671 in nonrecurring funding** to provide the ancillary equipment required of these probation and parole officers.

Community supervision leading to 76 percent fewer juvenile parole revocations than during FY 1998-99. While the agency provides intensive supervision of its juvenile offenders, supervision alone cannot address the underlying factors that place them at high risk for involvement in the juvenile justice system. Therefore, we propose to **increase recurring funding** for this activity by **\$778,000**

in general funds to provide weekly drug screenings, life-skills and social-skills training, individual counseling, family counseling, substance abuse counseling, and mentors for each juvenile.

Community Supervision of 46,410 adult jurisdictional offenders. These services include the regular supervision of adult jurisdictional offenders upon the orders of the courts or the Department of Probation, Parole and Pardon Services' Parole Board. Supervision plans establish the offender's financial obligations and coordinate the referrals for alcohol and drug abuse, education, employment, and life-skill services. We propose to **increase recurring funding** for this activity by providing **\$1,455,607** in general funds during FY 2007-08. This funding will be used to provide GPS monitoring of non "Jessie's Law" offenders through the addition of twelve officers and other recurring expenses (\$878,056), to provide for the recurring costs associated with the department's 800 MHz radios (\$135,681), and to convert 10 FTE's from Other Funds to General Funds (\$441,870). Additionally, we are proposing an **increase of \$62,604 in nonrecurring funding** to provide the ancillary equipment required of the twelve probation and parole officers.

Intensive community supervision of 2,342 adult jurisdictional offenders. These services include the intensive supervision of adult jurisdictional offenders upon the orders of the courts or the Department of Probation, Parole and Pardon Services' Parole Board. This is accomplished through the use of enhanced interventions such as electronic monitoring, GPS monitoring, home detention, and increased interaction with agents based on the risk and needs presented by the offender. We propose **increasing recurring funding** for this activity by **\$1,263,089** in general funds in order to provide for sex offender programming and the implementation of Sex Offender Accountability and Protection of Minors Act of 2006. This programming includes the use of Global Positioning Satellite electronic monitoring, polygraph, and risk assessments to effectively supervise sex offenders. Specific uses of this funding include residential programs for homeless sex offenders required to be under GPS monitoring of non-"Jessie's Law" offenders (\$763,089) and a second year of funding for Act 342 and Act 346 of 2006 "Jessie's Law" (\$500,000). Additionally, we are proposing an **increase of \$192,868 in nonrecurring funding** to provide the ancillary equipment associated with the recurring needs.

Our Plan Saves By:

Reducing expenses associated with food services at the Department of Corrections. In the FY 2004-05 Appropriations Act, the General Assembly included a proviso that allowed the Department of Corrections to secure private funding to build three egg-laying houses so that the department could become self-sufficient with its egg-based needs. While the initial goal was self-sufficiency, early estimates pointed to a project that would generate excess cash which could then be used to reduce the general fund needs of the agency.

In addition to the egg-laying operation, the agency has sought to achieve self-sufficiency in its dairy operations. In the FY 2005-06 Appropriations Act, the General Assembly included a proviso which would allow the Department to secure private funding to construct and maintain a dairy operation. Noting these initiatives, our budget proposes a two year phase-out of the general fund needs for agricultural operations at the Department. Currently, the department uses \$500,000 in general funds for agricultural operations out of \$3.23 million in total funding for the activity. When factoring in the projected annual cost of production and estimated debt service for these projects, we feel that the agency should be able to **save at least \$250,000** annually in general funds.

Combining parole boards at the Department of Juvenile Justice and the Department of Probation, Parole and Pardon Services. Currently, the state has separate boards at PPP and the Department of Juvenile Justice. The parole board at PPP has seven members and a budget of \$753,347 while the DJJ board has a budget of \$721,561 with ten members. Regardless of similar-sized budgets, the DJJ board hears far fewer cases per year. Because these two parole boards have very similar missions, we feel this presents an opportunity to gain efficiencies and savings by merging them. Combining the two boards will **save around \$425,000** annually in general funds.

***The DMV:
A Case for Accountability***

In June 2003, the Department of Motor Vehicles (DMV) became a cabinet agency, making it directly accountable to the Governor. Since that time, the DMV has focused on delivering quality services to the citizens of South Carolina with less funding from the general fund.

From fiscal year 2004 through fiscal year 2006, the DMV proposed – and the General Assembly adopted – recurring general fund reductions of \$16 million. In the FY 2006-07 Appropriations Act, the DMV returned its remaining \$11 million of appropriated recurring general funds.

In addition to the voluntary reductions in recurring general funds, the DMV has returned \$10 million in one-time cash to the general fund for allocation to other agencies and/or programs.

These reductions in recurring general funds of \$27 million and contributions of one-time cash of \$10 million are a result of legislation that has allowed the DMV to establish a sufficient funding base from operating revenue funds.

This strong financial management has not jeopardized the agency's efforts to deliver quality service. The agency has made great strides in reducing wait times and providing customers with alternatives to visiting field offices to complete their transactions. Additionally, the DMV has focused much effort on creating partnerships with other agencies as well as the private sector to further improve the quality of the services provided to its customers.

Making Tough Choices:

Given the state's finite amount of resources, we had to make some difficult choices regarding which activities to fund or not fund. While the activities listed below may well have merit, when comparing them with other activities, we did not think their anticipated outcome would be as effective in achieving our goal. The following reflects some of those difficult choices:

Seeking alternative funding for the Adjutant General's Operations and Training and Public Information activities will result in a **reduction of \$116,822** in recurring general funds. We encourage those maintaining this unit to seek other funding in order that this service may continue.

Reducing law enforcement expenses associated with the H. L. Hunley will result in **savings of \$130,039** annually in general funds. We encourage the Hunley Commission to retain the services of local law enforcement or a private security firm to provide for the security of this important state artifact through admission or other revenue associated with the Hunley.

Please see the Appendices for a complete listing of the Governor's Purchasing Plan for this goal area and for a detailed listing of what our plan saves and what our plan does not buy.

**Improve Central State
Government Support and
Other Governmental Services**

Improve Central State Government Support and Other Governmental Services

South Carolina's government agencies are often hampered by their outdated and cumbersome policies and structures, which prevents them from providing more efficient and effective services to taxpayers. We think it is past time to unburden government from these counterproductive practices and restraints by changing policies and structures of specific agencies as well as statewide practices applying to all of state government.

Some of these practices may have made sense in a historical context, but our ever-changing global business environment and modern technology have made many of them obsolete. Some outdated examples include an executive branch structure where only 14 of more than 70 executive agencies report to the governor; more than 2,000 different, uncoordinated computer servers spread across state agencies; a vast multitude of separate accounting systems used by each of the cabinet, non-cabinet and higher-ed agencies that take additional technologies to communicate effectively; and a Chief Information Officer who reports to a board of five different elected officials and has little authority to effectively manage information systems in this state.

This administration continues to strive for a government that is accountable to the people who pay for it – the taxpayers – and to push for policies that will provide an efficient and effective government that maximizes value to the taxpayers. Making the executive branch of government more accountable by replacing the antiquated Budget and Control Board structure with a Department of Administration within the Cabinet, would be a step in the right direction toward providing better results at a lower cost. If we are to give the best value to the taxpayer, such improvements must be made. In this section of the budget, we look at ways to improve the structure and policies of central state government and other governmental services in order for them to operate more efficiently and effectively.

Governor Sanford's Goals for Improving Central State Government Support and Other Governmental Services are to:

- ✓ Reduce fractured lines of responsibility in the executive branch of government.
- ✓ Modernize state information technology regulations to improve cost efficiency to state agencies.
- ✓ Manage state-owned assets more cost effectively.
- ✓ Centralize state accounting systems to improve productivity.
- ✓ Fix our retirement system so it can meet its obligations.

Developing our Purchasing Priorities

In order to develop our purchasing priorities, we first determined major indicators of success related to the goal of improving the structures and policies of central state government. These indicators measure whether state government is currently reaching its goal of operating efficiently and effectively. We found South Carolina is performing well in some areas; however, there are many opportunities for improvement. Some of the indicators of success as determined by the FY 2007-08 Central State Government Support and Other Governmental Services results team, are defined as follows:

1. Reduce the number of separate accounting systems used across state government

In 2003, the Governor's Commission on Management, Accountability and Performance (MAP) reported that agencies use a multitude of systems and codes that take additional technologies and considerable manual manipulation to communicate effectively. Developing a statewide financial accounting system would increase administrative efficiency and provide overall savings.

2. Reduce the vacancy rates on leased facilities

There are no centralized controls for the proper use or maintenance of state assets. Current, compiled data of ownership and leasing records is unobtainable, making it virtually impossible to determine whether state-owned or leased assets are being managed efficiently and effectively. This is unheard of in the private sector. Current vacancy rates on leased facilities must be compiled, and then kept to a minimum.

3. Reduce the unfunded liability in the state retirement system

One measure of the overall health of the state is the financial stability of the state retirement system. Our retirement system's unfunded liability has skyrocketed largely due to: 1) the addition of the TERI program, 2) the reduction of the years of service required to retire from 30 years to 28 years, and, 3) the payment of cost-of-living increases.

As early as 2004, this administration estimated that the minimum cost of unfunded retiree benefits was over \$5.8 billion, based on a 2001 actuarial valuation of the state's health insurance benefits for retirees conducted by Watson, Wyatt & Company. Last year, the Government Accounting Standards Board issued new accounting standards relating to Other Post-Employment Benefits (OPEB) which must be implemented and applied to the State's Comprehensive Annual Financial Report (CAFR) issued for FY 2007-08.

According to the OPEB Actuarial Valuation Results as of June 20, 2005, the unfunded actuarial accrued liability is over \$9 billion.

4. Increase the accountability of non-cabinet agencies

Many agencies are still operated by free-standing boards, commissions and authorities, without oversight by any of the three branches of government. Higher education agencies remain exempt from most, if not all, oversight policies and procedures currently in place. The result is massive expenditures across state government that are not evaluated, reviewed or approved by an entity accountable to the taxpayers. By increasing the number of agencies that report directly to the governor, and by reducing the number of agencies with virtually invisible spending powers, central state government can be run more efficiently and effectively.

Where we are succeeding

This administration has continued to push for ways that will make government operate in a more effective and efficient manner. In fact, over the past few years many recommendations from this office have been adopted that would save the state money and ultimately the taxpayer. A recent vehicle study by Mercury Associates takes one such recommendation and moves it one step closer to becoming reality. The study suggests that we can save the taxpayers' money – approximately \$52 million over five years – by having a more centralized fleet management system and implementing a lease-purchase finance program to acquire vehicles. We continue to urge the General Assembly to review this study and adopt as many savings as possible in the upcoming session. Similarly, we have repeatedly suggested that renegotiating the contract for state phone rates would lead to a 30 percent reduction in state phone charges, while new Internet access contracts for agencies that are connected to the CIO's network would lead to a 50 percent reduction in Internet charges.

Our Department of Revenue continues to excel when it comes to efficiency in collecting revenues. We are one of the top two states in the percentage of returns received that are filed electronically by collecting over 64 percent of tax dollars through this method. For the first time, the DOR also had over 50 percent of individual income taxes filed electronically with over one million electronic returns – ranking us third in the nation. Our tax administration has also done a good job in the category of enforced collections by exceeding projected estimates.

In addition, DOR, working with Commerce and other key agencies, has done an outstanding job in implementing and being the primary operator of South Carolina one-stop for business (SCBOS). This administration realizes the need to equip the small business community with the necessary tools to succeed in this global economy. Specifically, in one central electronic location, SCBOS guides potential new business

owners through the process of starting a business while making it easier for existing business owners when filing and paying for business licenses.

South Carolina is also moving in the right direction on the technology front. In 2005, the Budget and Control Board hired South Carolina Interactive to develop a new portal for state government – at no cost to the taxpayers. The service requires no upfront tax dollars and is paid through a self-funded system of a nominal transaction fee assigned to the online purchase of drivers' records. The Ethics Commission was one of the first agencies to take advantage of this service. Due to efforts within this administration, the public can now view campaign finance reports of candidates for statewide office online. We urge all state agencies to take an in-depth look at the benefits of this new portal service – with the hope of agencies saving time and money from not having to design and operate their own website. The new portal agreement will help improve South Carolina's national ranking, as *Governing* magazine currently ranks us only 43rd when it comes to effective government websites.

This administration has also stated the need for better management of state-owned facilities. There are currently many vacant offices throughout the state that should be filled or consolidated to save agency operating dollars. Last year, we estimated almost \$1.4 million in savings from this process just for the Columbia area. However, we know office space across the entire state can be used more efficiently. To this end, we are glad this push is moving us in the right direction – as the state received a real estate management system proposal last year that recommended a system now being implemented by the Budget and Control Board to achieve maximum efficiency for our state-owned properties. We look forward to the roll-out of this system by the Board and hearing which best practices the Board will be adopting so that each office throughout South Carolina may be used in the most productive manner possible.

Opportunities for Improvement

There are many areas in government where we can be better stewards of the taxpayers' money by providing services in a more effective and efficient manner. We continue to believe there are many inefficiencies regarding state travel. The Legislative Audit Council report on state travel reveals numerous areas where we are not being as cost efficient as possible. Currently, our state has no centralized office to manage travel. Such an office would ensure more cost effective travel arrangements. For instance, with a centralized office, we would be able to negotiate and purchase bulk travel from hotels, conference centers, and airlines. In fact, the Legislative Audit Council report claims if the state were to use its bulk purchasing power to obtain contracts with airlines, we could save the taxpayers \$1.6 million.

South Carolina also lacks regulations for reimbursement of lodging. Other states and the federal government have implemented limits on the amount that can be spent on a hotel. In South Carolina, there is no limit; therefore, state employees and agencies are not effectively protecting the taxpayer's dollar. The LAC travel report showed several

examples of employees taking advantage of the system. The Governor's Office has led by example on this front. We urge the General Assembly to adopt better practices because, whether it be implementing new regulations or sharing a hotel room with another employee, there are better ways to spend the state's finite tax dollars.

We will continue our efforts in reducing the fractured lines of responsibility across state government by providing more accountability within the executive branch. The federal government and most other states do not have this disconnect between the chief executive and the other branches of government. In fact, South Carolina state government ranks almost last in the nation for single-source accountability for the day-to-day operations of state government. South Carolina elects eight statewide constitutional officers, other than the governor and also has 70-plus agency directors. The governor appoints only 14 of these directors, meaning only 18 percent of all agencies are accountable to the executive branch. This is a problem because it leaves the majority of state government unaccountable to the people who pay for it – the taxpayers. The bottom line is that a decentralized system of government leads to duplication and higher spending. South Carolina spends almost \$400 more than the average state in per capita government spending. Reducing the counterproductive entities of the state and putting more responsibility in the hands of the executive branch will put us more in line with other states and decrease the tax dollars we spend to operate such a system.

As an administration, we continue to push for more flexibility in our human resources policies of state government. Currently our managers do not have the tools to run the administration of an agency effectively. Outdated and archaic regulations tie the hands of directors, preventing them from getting the most out of their employees. In fact, we have a system that – after an employee serves a standard probationary period – makes it is virtually impossible to remove that employee from the state payroll. This has created a government with only two percent of employees being “at-will” – almost unheard of in the private sector. Inefficient human resources policies have led to our state having a higher number of state workers than the nation and our neighboring states. A recent *Governing* magazine comparison of state employees showed that South Carolina had 234 employees per 10,000 in population placing us 16th highest in the country – 34 percent more than the national average of 174. By comparison, North Carolina had 229, Georgia 179, and Florida only had 120 employees per 10,000 in population – almost half of South Carolina. We believe updated human resources regulations and more efficient administrative policies are needed to put us in line with the rest of the nation and our counterparts.

One such policy that we believe is vital to bringing the number of state employees in line with the rest of the nation is to address the re-hiring of prior employees enrolled in the Teacher and Employee Retention Incentive (TERI) program. Agencies have an opportunity to demonstrate fiscal prudence with the taxpayers' money by re-hiring TERI employees only in extreme cases. By the end of FY 2007-08, almost 800 state employees will be set to leave the TERI system. But, current law allows the former TERI

employee to be hired back by that agency if he or she is separated from the agency for only one day. If this scenario were to happen, the taxpayer would then be forced to pay an employee's salary and an employee's retirement package. As we mentioned in last year's budget, this situation already happened for one of the highest paid employees in state government. For this reason, we are recommending that agency directors evaluate former TERI employee job duties to determine if they may be distributed among others in the agency, while also looking to hire qualified individuals that may be trained for the long run. Finally, if a TERI employee must be re-hired, he or she should only receive 75 percent of his or her previous salary.

It is our goal for the lottery to generate the maximum amount of money for our education system. However, this administration is concerned with particular operational practices within the South Carolina Education Lottery. During our budget hearing last year with the lottery, it was discovered that lottery employees were paid salaries that were much higher than the average state employee – \$17,000 higher. If lottery employees were paid the average state employee salary, \$2 million more could have been dedicated to increase teacher pay or improve our schools. When looking at top management of the lottery, the situation is not any better. The executive director and five upper-level managers all received pay increases averaging more than 20 percent while other state employees only saw their paychecks increase 7.7 percent for the same time period. A recent Legislative Audit Council report reviewed the salaries for executive directors of lotteries in 18 states across the nation. The LAC discovered that our executive director was paid more than 16 of the 18 directors. In fact, South Carolina's director is paid \$74,000 (or 60 percent) more than the median salary of the states reviewed. We will continue to push for policies that will produce the maximum amount of dollars for our children – and unwarranted salaries do not fit in this category.

Purchasing Priorities

Having determined where we are succeeding and where opportunities for improvement exist, we next identified some proven or promising strategies to determine our purchasing priorities and best achieve our goals. The key strategies we identified are as follows:

Provide effective and efficient central state human resources support. Managers and employees need more flexibility to provide effective service to citizens in the 21st century. Our proposed changes to human resources regulations and staffing will save taxpayers money and increase managers' ability to change their agencies' staffing plans as changing circumstances require. We would push to modernize state human resources regulations to improve efficiency.

Provide effective and efficient central state information technology support. Many agencies across the state are not using the most efficient means in maintaining their websites and with other technological operations. With the recent contractual

agreement between South Carolina Interactive and the state, it is essential that South Carolina Interactive effectively market the benefits of online services that will save the state and taxpayers money. We would push to reduce technology costs that all state agencies are forced to pay.

Provide effective and efficient central state finance support. We need to collect debts owed to the state and spend less money where possible to bring in revenues. With a keen eye on the start-up of the North Carolina lottery, we propose significant savings in retailer commissions and more efficient means for the lottery to operate, which should redirect additional dollars into K-12 education without impacting overall lottery revenues. We would push to make revenue collections more efficient – especially by continuing to increase electronic filing.

Provide effective and efficient central state administrative support. By disposing of excess property and co-locating state agencies that deal directly with the public, citizens can take care of state business without having to search through a myriad of locations. We will also continue our efforts to push for a more cost efficient method to operate our fleet of vehicles across the state – including cost savings from recommendations in the recent vehicle study. We would push to create a system that is more efficient regarding state-owned assets.

Provide accountability to the citizens of South Carolina in all state government services. We need to pass restructuring legislation to make the executive branch more accountable to taxpayers. We currently have over 50 agencies with little accountability to the people of this state. Our restructuring proposal is a step in the right direction toward making key functions of state government, primarily health care, education, and administration, answer to the Governor's Office, and, thus, to voters. It is imperative that we reduce the fractured lines of responsibility in the executive branch of government.

Governor’s Purchasing Plan – Highlights

We address our state’s fiscal problems by purchasing only those administrative services most needed by citizens. We do not purchase some services that, while still considered valuable, have been identified as lower priority. The following table identifies key purchases within our executive budget’s total state administration purchasing plan as well as examples of what is not purchased. Detailed highlights of our purchasing plan are provided below the table.

<p><i>Central State Government and Other Governmental Services</i></p>		<p><u>Examples of what our plan buys:</u></p>
<p>Purchasing Plan:</p> <p>\$830,899,489 General Funds</p> <p>\$1,067,590,367 Total Funds</p>		<ul style="list-style-type: none"> ▪ Employee merit and other pay increases totaling \$52 million. ▪ No increase in non-tobacco using employees’ health care premiums. ▪ Prepayment of over \$21 million in bonds to lower our debt liability and save recurring dollars. ▪ Funding for the creation of a Sunset Commission. ▪ Creation of a Central State Travel Office to save travel expenditures statewide. ▪ A statewide accounting system (with reform to the current IT structure)
<p>Savings Proposal:</p> <p>\$30,593,890 Total Funds</p>	<p><u>Examples of what our plan does not buy:</u></p>	
		<ul style="list-style-type: none"> ▪ Lottery retailer commissions in excess of the national average ▪ Administrative excess in the CIO’s office ▪ Agency premiums paid into the Unemployment Compensation Fund in excess of maintenance levels

Our Plan Buys:

Increased pay for state employees to allow state agencies to address critical needs and provide incentives to their best employees. Unlike the norm seen in the private sector, South Carolina government has avoided performance-based pay-plans in past years. Instead, across-the-board pay increases have been the standard. We discussed in last year’s budget that a one-size-fits-all compensation package does not produce the most effective results throughout our agencies and is, in fact, fundamentally flawed. However, by proposing a tiered structure coupled with agency director discretion for targeted employees, we can provide a true motivation to state employees which in turn will produce better results. We are providing **\$52 million in new funding**, which would roughly be the equivalent of a three percent across-the-board pay raise.

However, we propose targeting our available dollars so that we can provide a bigger pay increase to those employees where it will be the most effective.

Targeted pay increases are becoming more common across the country as federal agencies, states, and local governments look to provide incentives for hard work. Denver, Colorado, recently became the largest school district in the country to switch to paying teachers based on their students' achievement, and for years the state of Florida has allowed teachers to earn five percent of their pay through performance. Targeted pay will also help state agencies that experience high levels of turnover – such as the Department of Corrections where a 65 percent turnover rate of correctional officers has been seen in past years. This type of turnover is expensive and costs the Department of Corrections an average of \$3,500 per new hire for training. Other agencies have a similar need to maximize funding to their front-line employees. **We propose a graduated or tiered structure** in which pay-plan dollars are steered toward those services with the greatest turnover rates and toward those employees with the highest performance ratings by their agency director.

Employee salary	Cost-of-living adjustment	Performance-based	Total
\$100,000 or greater	1.0 %	.5 %	1.5 %
\$75,000 – \$100,000	1.5 %	.5 %	2.0 %
\$50,000 – \$75,000	2.0 %	.5 %	2.5 %
\$50,000 or less	2.5 %	Agency head's discretion	Governed by pay plan residual

We would push for a proviso that provides greater and more efficient incentives to retain employees who provide services in the areas where we see the largest turnover. Performance-based pay increases are more effective on the lower end of the pay band. Here, the agency director has the discretion to award employees and, in essence, prevent the loss of good workers to the private sector. The bottom line is our agency directors need the tools to get the most out of their employees, and providing a pay-plan that treats everyone equally will not get this done. A more flexible salary increase will allow agencies and agency heads the freedom to direct dollars to their areas of greatest need so that a state employee may work more efficiently and provide the services that all taxpayers of this state deserve.

Lastly, the state does not currently provide pay increases to employees of most vendors who have a relationship with the state; however, we increase the salary for non-state employees who receive compensation from the agencies of DDSN, DAODAS, and the Office on Aging. As these are not employees of the state but rather of entities that have a contractual relationship with the state, we think it should be the duty of those contracting entities to provide pay increases to their employees. Therefore, we propose

**IMPROVE CENTRAL STATE GOVERNMENT SUPPORT AND
OTHER GOVERNMENTAL SERVICES**

reallocating the **\$2.8 million** equivalent of a cost-of-living increase to non-state employees to fund new and existing activities for those three agencies.

Continued health care coverage with no increase in non-tobacco using employees' premiums. In recent years, state employees have seen significant increases in the cost of their health insurance as the state has failed to fund its portion of premium increases. But in last year's budget, this administration made it a priority to relieve this burden from our hard-working state employees by providing adequate funding to avoid premium increases. We again feel that this is a priority in the upcoming budget year. We, therefore, propose a net funding increase of **\$37,524,000** in general funds toward the state employees' health plan. This increase in funding will allow non-tobacco using employees to receive the same health care coverage *with no increase in premiums* after years of double-digit increases.

In our FY 2005-06 Budget, we addressed the State Health Plan's precarious position as a result of nearly all the cash reserves being raided with an actuarially unsound zero-day reserve. We commend the General Assembly for implementing our proposal to restore the Plan's cash reserves. In fact, today the Plan has surplus cash reserves of \$136.8 million, which is the equivalent of an 85-day reserve, well above the conservative 45-day reserve we have pushed for in years past.

Addressing the retirement system liabilities. As noted in the Executive Summary, the State faces serious unfunded liabilities associated with its retiree health insurance coverage. We feel that it is important to limit the growth of government spending so that any dollars in excess of the limit may be used to address this liability. Other Post-Employment Benefits (OPEB) has an unfunded liability of \$9.2 billion with no current or proposed funding stream. **We propose using \$194.1 million to establish an OPEB trust fund** by removing \$23 million in one-time funds from the Unemployment Compensation Fund, shifting \$136.8 million from the State Health Plan, and using \$34 million in lapsed unobligated Competitive Grant Program funds and \$250,000 recouped from the State Ethics Commission's set-aside for its electronic filing system.

In addition to the OPEB crisis, the South Carolina Retirement System currently faces payouts of defined benefit pension plans – those plans with a guaranteed benefit – that will break state budgets, making it fiscally unsound and unconstitutional to the tune of about \$9 billion. To alleviate the problems associated with these defined benefit plans, **we support legislation that expands the current Optional Retirement Program, and we propose that this expanded plan be the only one offered to state employees.**

Prepayment of bonds. This administration has always strived for policy changes and proposals that will strengthen the fiscal backbone of South Carolina. As in last year's executive budget, we believe it is important to concentrate on our state's outstanding deserves our attention – as reducing this amount will only strengthen the state's fiscal

debt. Our annual obligation for debt service has increased from \$142 million in FY 1996-97 to an estimated \$232 million in the coming FY 2007-08, an increase of nearly \$90 million. The recurring dollars that we are spending toward this debt are dollars that could be dedicated toward higher teacher salaries, more troopers, or improving the economic environment across the state. The current \$232 million in annual debt service integrity in the eyes of credit-rating agencies. A significant amount of one-time money gives us an excellent opportunity to do just that. We propose the **appropriation of \$21.2 million from one-time revenue sources to pay down \$16.4 million in outstanding debt** to promote long-term savings and free up recurring dollars for our other needs. The elimination of this debt will result in savings in today's dollars of more than \$8.3 million (or almost 51 percent of associated debt) over the life of these bonds.

Specifically, we recommend using up to \$21.2 million to retire the following outstanding obligations:

South Carolina Resources Authority Revenue Bonds:

Series 1990 (\$3.5 million to permanently retire remaining \$3.0 million)
– \$420,000 annual savings

General Obligation State Economic Development Bonds:

Selected Maturities of the 2004 and 2005 Series (\$17.7 million to retire \$13.4 million)
– \$1.5 million annual savings

The State Treasurer's Office has estimated that this early retirement will generate about \$1.9 million in gross savings annually. Though these early payments will only have a small impact on the state's overall debt burden, it is a down payment on a policy we believe is critical to making us more competitive and easing the overall burden to South Carolina's taxpayers. The recurring appropriations freed up by this debt repayment will only be available in future years, assuming the General Assembly does not authorize the state to take on future debt to replace the debt we propose paying off.

Carry-forward dollars. Over \$52 million have been carried over by agencies in the past two years under the 10 percent carry forward Proviso 72.30. In concept, we are fans of the Proviso 72.30, which allows for the carry forward of up to 10 percent of unused agency funds from one year to the next. (Please note that this imitative does not impact "Special Provisos" which are established by the Legislature for particular purchases.) It is often cited that this is a far better method than the prior model which had agencies spending their "surplus" funds on frivolous items in the waning days of a fiscal year. Therefore, in concept, we are happy that the 10 percent surplus Proviso seeks to incentivize agencies to prevent such occurrences. Unfortunately, we do not really think this method solves the problem because agencies continue to accrue serious general fund surpluses to use for pretty much any purpose they see fit within the procurement rules of the state and agency. Whether to hire overpaid contract

employees or purchase questionable items, this proviso does not really get away from the frivolous spending of an agency. In fact, it could be argued that it makes it more difficult to assess such spending as these types of purchases now occur in a more “rolling” manner versus confined to the last several months of a fiscal year. As an example, abnormal increases within various object codes during the final quarter of a fiscal year are fairly easy to track by auditors.

It is often cited that Proviso 72.30 provides agencies with an incentive to run their operations efficiently, thereby accruing the benefits – i.e., profits – of such efficient operations, much like the private sector. While we are certainly fans of agencies running their operations more efficiently, the “profit” comparison to the private sector in this instance is primarily a faulty one. First, these agencies belong to the taxpayers, much like businesses are often owned by shareholders. Second, notwithstanding some reinvestment back into its operations (R&D, new initiatives and some retention of capital), a business’s residual earnings are returned to the shareholders in the form of dividends.

Citing these two points, while we do not propose removing these “dividends,” – the general fund carry forward dollars – from agencies, we do propose that agencies offset budget cuts with these carry-forward dollars, in essence, mitigating the cuts.

Establishment of a Sunset Commission to evaluate whether government programs should be continued. In the past, the House of Representatives has adopted a measure which would have created a Sunset Commission as described earlier in our “Fix the Structure” section. Unfortunately, this legislatively-controlled division of the Legislative Audit Council was not adopted by the Senate. Our budget provides **new funding of \$585,570** for the creation of a Sunset Commission next year.

Tax collections, compliance, and processing. In recent years, our cost to collect taxes has been reduced to \$.00678 per dollar. At the same time, enforced collections now exceed \$300 million, with total collections exceeding \$6 billion. Noting this, we propose to **maintain funding at \$21,575,601** in general funds for tax collections, compliance and processing during FY 2007-08.

Taxpayer assistance. Taxpayer assistance includes the Contact Center as well as regional and satellite offices that provide statutory compliance with registration, licenses, and explanation of correspondence and forms. Taxpayers need a clear, trustworthy channel of communication to answer their questions about the taxes they pay. We propose to **maintain funding at \$3,663,781** in general funds for taxpayer assistance during FY 2007-08.

Statewide budget development analysis and implementation. The Budget and Control Board’s Office of State Budget assists the governor and General Assembly in the preparation and implementation of the annual state budget. We propose to **maintain funding at \$2,726,408** in general funds for the OSB during FY 2007-08.

A Central State Travel Office. The Legislative Audit Council recently reported that inefficiencies in managing state travel are a result of our state not having a centralized office responsible for ensuring that agency travel expenditures are cost effective. This type of office will use the state's high volume of travel to reduce costs and oversee each agency in being efficient in its travel practices. Specifically, the newly created Central State Travel Office within the Comptroller General's Office will make sure that each agency adheres to the contractual agreements established with airlines and hotels. It will also be the responsibility of this new office to make sure that hotel stays remain within a newly created limit for lodging reimbursement. We propose working with the state's hotel/motel associations to create a regional rate structure similar to the one used by the federal government. Savings from bulk airline purchases and capped lodging rates will be discussed later in this section.

Other states, such as Louisiana and Mississippi, and the federal government have a central office that handles travel. Currently, Mississippi's central travel office consists of one employee. We believe it is time for South Carolina to fall in line with the travel practices of other states and the federal government – as a centralized travel office will produce more efficient agency travel and save the taxpayer money. Our budget provides **new funding of \$50,000** for the creation of a Central State Travel Office.

An integrated financial reporting and management system for the state, which is essential to standard and meaningful multi-year technology planning. Last year, we indicated our concerns with implementing the South Carolina Enterprise Information System (SCEIS) without reforming the structure of the Chief Information Officer's (CIO) office. A Chief Information Officer in our proposed Department of Administration would lead to innovation in technology, strategy, and oversight. A strengthened CIO could ensure cost-effective, reliable delivery of technology infrastructure and services, as well as governance that involves all stakeholders in technology decision-making in state government. A CIO accountable to one person rather than a board is also critical to successful implementation of the SCEIS project.

While this project offers a potential of up to \$120 million dollars in annual work process savings after five years of implementation, it also brings the potential for significant cost overruns and failure if not managed properly. Given our state's difficulties in recent years with managing large information technology (IT) projects such as DMV's "Project Phoenix" and the "SCECIS" project at DSS, we should all be concerned about attempting this large project spanning across most state agencies with our current IT structure.

An additional concern regarding SCEIS is that, last year, the Budget and Control Board had to pull out of its contract with a primary contractor for the project, *BearingPoint*, due to financial difficulties within the company. This has delayed the project by approximately six months; however, the first phase was supposed to be completed last fiscal year. But, because of running into problems with vendors and with no current

restructuring in the CIO's office, we still have concerns regarding the efficiency of the project over the long run.

Under the current structure, the CIO answers to the Director of the Budget and Control Board, who, in turn, answers to five separately elected officials. In a report assessing the state's management of IT, the Gartner Group finds South Carolina to be the only state in the Southeast or the Middle Atlantic with a CIO position with narrow influence and with structurally deficient depth of support.

If a restructuring plan to make the CIO more accountable to the governor is adopted by the General Assembly next legislative session, we will support **new funding** in the amount of **\$3.2 million in capital funds** for the continuation of completing the five-year SCEIS project. Like last year, we believe this is a significant opportunity to reform South Carolina's government and make it more efficient.

Presidential/General Election in 2008. Every two years, the Election Commission is tasked with ensuring that every citizen is given an opportunity to participate in a fair and honest General Election. Our state conducted a successful Presidential/General Election over two years ago when a record number of South Carolinians cast votes – 1.6 million. This administration continues to believe in the core values that are associated with the democratic process – the notion that the people should have the right to rule themselves. We encourage the over 2.3 million voters of this state to participate in this process in the 2008 election. This budget provides funding of **\$3.473 million in non-recurring funds** for the 2008 Presidential/General Election.

Our Plan Saves By:

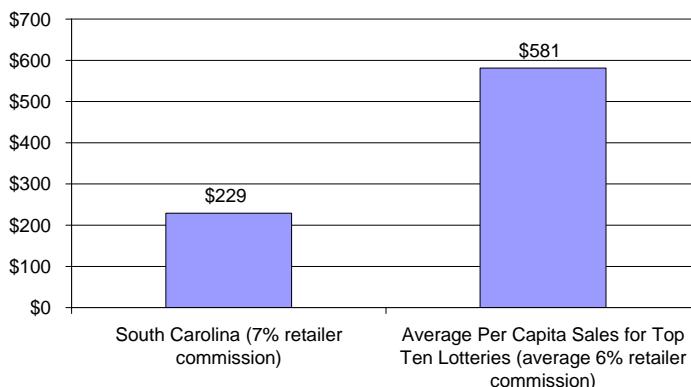
Restructuring for a more accountable executive branch. There are many services throughout state government that are being duplicated. This is not only inefficient but it also costs the taxpayers. Legislative Audit Council, members of the MAP Commission, and participants of the budget hearings all agree that restructuring is needed. The bottom line is our state government can function better and in a more efficient manner. Restructuring will allow for this to happen by holding agencies more accountable and in turn provide better results at a lower cost. Specifically, the primary elements of our restructuring proposal are 1) Reducing the number of elected constitutional officers, 2) Consolidating agencies that deliver health care services into one Cabinet-level agency, 3) Restructuring the Department of Transportation into a Cabinet-level agency such as has been done in the majority of other states in the nation, and 4) Moving administrative functions of the Budget and Control Board into a Cabinet-level Department of Administration, as is the structure for all other states in the country.

The **total dollar savings over five years – \$95 million in state funds** – from adopting our restructuring proposals are recognized in the separate budget goal areas that would be impacted.

Reducing lottery commissions to approximately the national average is an idea that we have proposed in our last two budgets to provide significant new dollars for education in our state. This policy decision is particularly relevant considering the start-up of a North Carolina lottery in the next year. When fully operational, the North Carolina lottery is expected to take 10 percent (or almost \$30 million) away from our lottery. To this end, it is important that we make every effort to run our lottery as efficiently as possible so maximum dollars can go to educating our children.

Data from lotteries across the country show there is no correlation between a higher retail commission and higher lottery sales. In fact, the top ten lotteries across the nation in sales had average per capita sales of \$581. But, their average retail commission was one full percentage point less than ours and one-tenth lower than the national average of six percent.

Per Capita Lottery Sales for the Top Ten State Lotteries vs. South Carolina



When the Education Lottery was established, retailer commissions were set at a minimum of seven percent. Had sales for the lottery's first year been the \$500 million that was predicted, retailers statewide would have shared in commissions of approximately \$35 million. As the lottery sales are now over \$950 million annually, commissions are over \$66 million. In other words, retailers signed up to a program that projected average annual commissions of \$10,000 but have been rewarded with average annual commissions of over \$19,000 per retailer. A reduction of retailers' commissions from seven percent to the approximate national average of six percent will still leave retailers making an average of over \$16,000 per store – 60 percent more than the initial projections. More importantly, paying retailers a six percent commission will **free up an estimated \$9.5 million** annually that can be used for education in our state.

Savings from rent reductions related to matured bonds. Bonds for Museum/DOR building will be fully paid off this fiscal year so there should be savings of approximately \$1 million annually as a result of the Budget and Control Board dropping their rent from the amount needed to service the bonds to the standard rate of \$11.32 a square foot. We propose reducing those agencies' budgets by their pro-rata rent savings amount as the Budget and Control Board simultaneously reduces the rent billed to the agencies.

Budget and Control Board	139,788
Department of Revenue	1,003,779
State Museum	1,726,833
<i>Total rent reductions</i>	<i>\$2,870,400</i>

We have deducted these bond portions from the noted agencies' rent expenditures as a result of these bonds maturing. It is important to recognize these are not budget cuts for these agencies.

Savings from a Central State Travel Office and instituting travel guidelines. The recent Legislative Audit Council report on state travel shows that our state can do a better job when it comes to managing its travel. This is why we have recommended the creation of a Central State Travel Office. With no current centralized travel agency, we have over 70 agencies making travel decisions with no standard regulations – resulting in a very inefficient system. We believe it is reasonable for each agency to save at least 15 percent of their lodging travel budget by implementing a hotel limit. This administration and the agencies within our cabinet have already led by example on this front.

In addition, we propose that members of the Workers' Compensation Commission, the Employment Security Commission, and the Public Service Commission be covered by the same guidelines as other state employees when traveling 50 or more miles from their homes.

The newly created Central State Travel Office within the Comptroller General's Office will make sure that each agency adheres to the state's provisions for travel. This management, coupled with savings from bulk airline purchases, will provide an **annual savings of \$824,000** during FY 2007-08.

Removing funds for increased enforced collections. During the first year of funding the program, the Department of Revenue received \$3 million in appropriations to purchase one-time infrastructure needs to increase collections. In our executive budget last year, we recommended these dollars be returned to the general fund since the infrastructure had already been purchased. However, at the end of the budget process, these additional dollars remained in the Department of Revenue's budget. We again believe that it is only fair to recommit these dollars back to the general fund. Returning these dollars back to the general fund will provide **annual recurring savings of \$3,000,000** during FY 2006-07.

Savings from TERI employees leaving state government. In many instances, the Teacher and Employee Retention Incentive (TERI) program has accomplished its goal – retaining experienced teachers and good people in critical positions of government. However, in many other instances, it has prevented qualified individuals from entering the state's work force at lower rates of pay. The TERI program has in essence been unfair to the taxpayers of the state because it asks them to contribute more tax dollars to high-salaried managers simply because they were able to take advantage of a system. In fact, TERI employees are paid \$17,000 more than the average non-TERI state employee.

The first class of TERI participants has hit the five-year mark. We recommend that agencies re-hire these employees only in extreme circumstances, and at 75 percent of their previous salary. Instead, agencies should disburse job duties among remaining employees and concurrently look to hire and train qualified, new, and presumably younger individuals to be trained for succession so that the agency will be better prepared for the long run. This type of management will not only reduce duplication and create a more efficient office, but will also create a savings for all agencies with TERI employees leaving. According to numbers from the Human Resource Office in the Budget and Control Board, as of January 31, 2008, approximately 798 TERI employees will have retired. The combined salaries of those current employees equal \$24.5 million. We propose that if an agency feels that it must retain a TERI employee, that the employee would receive 75 percent of his or her previous salary. This modest change would result in an **annual savings of almost \$10.4 million**. We want to make it clear that this proposal is not about terminating any current employees but instead represents the natural process of replacing most positions with less tenured individuals at lower pay.

Adopting more efficient practices for our fleet management program. This administration has constantly said there is a better way to operate the management of our state's vehicles. As a result, the consultant group, Mercury, released specific recommendations on how to provide more effective vehicle services for state employees. The consultant group found that these recommendations, if adopted, will lead to significant opportunities to achieve cost savings in the upcoming budget year and in the future. The Mercury study projects savings over a five-year window to be almost \$52 million dollars, however, we did not take these savings in this year's budget.

Reduced premium payments to unemployment trust fund. The State Unemployment Compensation Trust Fund has a projected balance of about \$27 million at June 30, 2007, which is a result of approximately \$8 million in premiums being paid annually, while historical pay-out amounts have been between \$4-5 million. We propose that agency billings be cut in half to the appropriate maintenance level. The unemployment trust fund has been overfunded by almost \$3 million each year since 2000. The Fund has a projected balance of about \$27 million at June 30, 2007, while the pay-out amount over the past five years has only been between \$4-5 million. The Budget and Control Board staff should be able to cut nearly in half the agency billings for next fiscal year and still adequately maintain the Fund. We propose: 1) Board revisit the formula (175 percent) for calculating premiums, in order to close the gap between the pay-in and pay-out amounts and restore maintenance levels, and, 2) Reallocating \$23 million in surplus funds to the newly created OPEB trust fund.

Making Tough Choices:

Given the state's finite amount of resources, we had to make some difficult choices regarding which activities to fund or not fund. While the activities listed below may well

have merit, when comparing them with other activities, we did not think their anticipated outcome would be as effective in achieving our goal. The following reflects some of those difficult choices:

The Civil Contingency Fund is a reserve fund at the Budget and Control Board that is used to help an agency cover unplanned expenses. Over the past two years, payments from the fund have averaged only \$43,000 per year. Therefore, during FY 2007-08, we propose cutting recurring general fund dollars in the amount of **\$161,902** to the fund.

Making ancillary human resources functions self-sufficient. The Budget and Control Board provides a number of human resources services such as training and development, temporary employment services, and recruiting services to various state agencies. The Board charges agencies a fee for these services. In addition to the fees they collect, these services also receive a general fund appropriation. We propose removing the general fund appropriation for these ancillary services and require the Board to justify their expenditures entirely in terms of services provided to agencies. Removing the general fund supplement for Training and Development Services, Temporary Employment Services, Recruitment Services, Workforce Planning, and Executive Education Training will **save a total of \$1,041,813** next fiscal year.

Please see the Appendices for a complete listing of the Governor's Purchase Plan for this goal area and for a detailed listing of what our plan saves and what our plan does not buy.

APPENDICES

Revenue and Allocation Summary

Revenue and Allocation Summary

FY 2007-08 Governor's Purchase Plan

FY 2007-08 BEA Estimate Gross General Fund Revenue (Nov. 9, 2006) 7,103,000,000
 Less: Tax Relief Trust Fund (521,643,795)
 Plus: Tax Relief Trust Fund Carryforward 13,797,464

Net General Fund Revenue Estimate FY 2007-08 6,595,153,669

Revenue Adjustments:

Nonrecurring Revenue - BEA Certified Surplus Revenue (FY 2006-07) 306,929,588
 Business License Tax - Reduction from decline in demand due to increase in Cigarette Tax (2,182,000)
 Nonrecurring Revenue - Ethics Commission Excess Agency Cash 250,000
 Taxes and Fees Redirected from Economic Impact Zone 8,800,000
 Taxes and Fees Redirected from RDA's to General Funds 2,824,632

Adjusted General Fund Revenue Estimate 6,911,775,889

Spending Limit = Base \$6,108,004,521 * Pop. (1.413%) + Infl. (4.09%) = (5.503%), plus exemptions 6,506,699,775 398,695,254 Amount Available Above \$6,108,004,521 Beginning Base

Difference of Adjusted Revenue and Spending Limitation 405,076,114

General Funds Available from Medicaid Shift to Other Funds Generated by Cigarette Tax Increase of 30¢ 107,270,000

Total in Excess of Spending Limit 512,346,114 Available for:
 205,166,526 Permanent Tax Rate Reduction
 21,175,000 Debt Repayment
 41,338,714 Tuition Prepayment Program Elimination of Unfunded Liability

Other Fund Revenue Transfers to OPEB Trust Fund: 244,665,874 Establishment of OPEB Trust Fund
 Unemployment Compensation Fund 23,000,000
 Lapsed Unobligated Competitive Grants Revenue FY2006-07 34,355,384
 State Health Plan - Excess IBNR Reserves Equivalent to 40.7 day reserve 136,800,000

Total OPEB Trust Fund 438,821,258

Incremental Statewide Items:

General Reserve Fund 19,048,978
 Capital Reserve Fund 12,699,319
 Local Government Fund 30,823,468
 Debt Service 4,050,654
 Employee Pay Plan - Variable 3% Excluding Local Health Care Providers 52,494,423
 Employee Health Insurance - Annualization & Growth 37,524,000

Total Statewide Items 156,640,842

Spending Limit Less Incremental Statewide Items 6,350,058,933

RESULT AREA	FY 2006-07		FY 2006-07		FY 2007-08		FY 2007-08	
	General Funds	% of General	Total Funds	% of Total	Executive Budget	% of General	Total Funds	% of Total
Improve K-12 student performance	2,180,413,078	35.7%	3,676,730,810	18.8%	2,333,251,643	37.4%	3,865,496,411	19.3%
Improve the health and protections of our children & adults	1,540,478,745	25.2%	7,960,379,473	40.6%	1,516,917,102	24.3%	8,367,651,579	41.7%
Improve our higher education system & cultural resources	796,901,187	13.0%	3,714,916,216	18.9%	785,856,934	12.6%	3,768,189,871	18.8%
Improve the safety of people and property	578,724,864	9.5%	1,017,782,926	5.2%	599,572,251	9.6%	1,059,322,963	5.3%
Improve the quality of our natural resources	92,491,895	1.5%	307,289,359	1.6%	88,542,853	1.4%	322,540,507	1.6%
Improve central state government support & other governmental services	622,791,978	10.2%	872,640,890	4.5%	601,803,778	9.6%	938,494,656	4.7%
Debt Service	228,393,608	3.7%	228,393,608	1.2%	226,473,608	3.6%	226,473,608	1.1%
Improve the conditions for economic growth (incl. transportation)	67,809,166	1.1%	1,826,945,917	9.3%	90,370,764	1.5%	1,535,514,143	7.7%
TOTAL	6,108,004,521	100.0%	19,605,079,199	100.0%	6,242,788,933	100.0%	20,083,683,738	100.0%

Executive Budget Purchase Plan

FY 2007-08 Executive Budget New Funding - Cost Savings Overview Document		FY 2007-08 Recurring Base	New Funding	Cost Savings							FY 2007-08 Executive Budget	% Growth (GF)	% of Funds (GF)	FY 2006-07 CRF Appropriations	FY 2007-08 Contingency Reserve Fund Appropriations	
				General Funds												Total Savings
				K-12 Education	Higher Education/ Cultural	Economic Development	Health	Natural Resources	Public Safety	Central State Government						
P28	PRT	35,470,771	13,350,000	598,701		1,333,586				127,092	2,059,379	46,761,392	31.8%	0.7%	1,000,000	
P32	Commerce	15,572,219	8,047,500			297,688				29,783	327,471	23,292,248	49.6%	0.4%	7,000,000	5,000,000
P40	Conservation Bank														20,000,000	
R08	Workers Comp	3,351,074								4,379	4,379	3,346,695	-0.1%	0.1%		
R20	Insurance	4,556,425	304,000							15,550	15,550	4,844,875	6.3%	0.1%	150,000	
R28	Consumer Affairs	2,062,925								3,348	3,348	2,059,577	-0.2%	0.0%		
R36	LLR	2,978,905								70,948	70,948	2,907,957	-2.4%	0.0%		
R40	DMV															
R44	DOR	41,890,318								4,260,716	4,260,716	37,629,602	-10.2%	0.6%		
R52	State Ethics	485,496								599	599	484,897	-0.1%	0.0%		
R60	ESC	437,557								78,628	78,628	358,929	-18.0%	0.0%		
S60	Proc Review Panel	118,204								118,204	118,204		-100.0%			
U12	DOT	1,100,990								144,298	144,298	956,692	-13.1%	0.0%		
V04	Debt Service** (See Below)	228,393,608								1,920,000	1,920,000	226,473,608	-0.8%	3.5%		
X12	Aid to Sub - CG	2,813,358										2,813,358		0.0%		
X22	Aid to Sub - Treasurer** (See Below)	261,333,920										261,333,920		4.0%		
Y14	State Port Authority														2,400,000	100,000,000
Statewide																
	Permanent Reduction of Tax Rate		107,270,000									107,270,000				
	Variable Employee Pay Plan (3% Alloc.)		52,494,423									52,494,423		0.8%		
	Employee Health Insurance (Less: Tobacco)		37,524,000									37,524,000		0.6%		
	Debt Service		4,050,654									4,050,654				
	Capital Reserve Fund (Exempt)		12,699,319									12,699,319		0.2%		
	General Reserve Fund (Exempt)		19,048,978									19,048,978		0.3%		
	Local Government Fund (Exempt)		30,823,468									30,823,468		0.5%		
Total		6,108,004,521	490,623,591	13,945,820	19,851,618	2,539,902	21,044,453	6,924,389	3,752,619	23,869,536	91,928,337	6,506,699,775		98.3%	111,821,213	171,541,103
											less: P+I, Plus Exemptions, FY 2007-08 Spending Li		6,506,699,775			
													= Surplus/Deficit:		0	

SUMMARY OF FY 2007-08 BUDGET APPROVALS

No.	Agency Name	Goal Area	Project Description	Activity	Activity No.	Contingency Reserve Fund	Capital Reserve Fund	State	Federal	Other	Total	FTEs					
												State	Federal	Other	Total		
A20	Legislative Audit Council	Statewide	Sunset Commission	Performance Auditing	NEW			585,000			585,000						
	Central Government		Agency Total					585,000			585,000						
D05	Governor's Office - ECS	Central Govt	Transfer FTE's to OEPP	Administration	27			(74,502)			(74,502)	(2.00)					(2.00)
	Central Government		Agency Total					(74,502)			(74,502)	(2.00)					(2.00)
D10	Governor's Office-SLED	Safety	Vehicle Replacement	Agency wide	28-50		1,875,000				1,875,000						
	Safety		Investigative Service FTEs	Invest Ser, Arson/Bomb, VICE	30-31, 38		432,500	688,597			1,121,097	11.00					11.00
	Safety		Forensic Services FTEs	DNA, Drug ID, Firearms, Latent Prints, Toxicology, Trace	50		963,100	511,704			1,474,804	9.00					9.00
	Safety		Sex Offender Registry	CJIS	36			200,000			200,000						
	Safety		Administration FTE	Administration	41		5,000	37,832			42,832	1.00					1.00
	Safety of People and Property		Agency Total				3,275,600	1,438,133			4,713,733	21.00					21.00
D17	Governor's Office - OEPP	Health	State Veterans' Cemetery	Program Management	1649		17,700	399,269			416,969	8.63					8.63
	Safety		Office of Crime Victims' Ombudsman	Formal Complaints	55			48,000			48,000						
	Health		New Nursing Home & Cemetery Visits	Program Management	1649			2,700			2,700						
	Health		Foster Care Review Board	Review cases of children in foster care	1635			173,490			173,490						
	Health		Guardian Ad Litem	Coordinate statewide system of volunteer child advocates	1640			1,100,000			1,100,000						
	Health		Veterans' Affairs War Roster	Program Management	1649			55,000			55,000	2.00					2.00
	Health		-	Children's Trust Fund	New			100,000			100,000						
	Central Govt		Transfer FTE's from ECS	Administration	78			74,502			74,502	2.00					2.00
	Health & Protections		Agency Total				17,700	1,952,961			1,970,661	12.63					12.63
E04	Lieutenant Governor	Health	Home & Community Based Services	Regional Activity Home & Community Based Services	1655			2,900,000			2,900,000						
	Health & Protections		Agency Total					2,900,000			2,900,000						
E12	Comptroller General	Central Govt	Statewide Travel Office					50,000			50,000	1.00					1.00
	Central Government		Agency Total					50,000			50,000	1.00					1.00
E20	Attorney General's Office	Safety	Internet Sex Predator Prosecutors	Internet Crimes Against Children	143			206,195			206,195	3.00					3.00
	Safety		Civil Environmental Attorney	Government Litigation	145			179,418			179,418	2.00					2.00
	Safety		Clerk of Court Personnel	State Grand Jury	142			57,243			57,243	1.00					1.00
	Safety		Special Litigation Attorney	Government Litigation	145			146,918			146,918	2.00					2.00
	Safety		Technology Enhancement Initiative	Agency wide	138-150		67,821	45,090			112,911	1.00					1.00
	Safety of People & Property		Agency Total				67,821	634,864			702,685	9.00					9.00
E24	Adjutant General's Office	Safety	Emergency Shelter/Disaster Upgrades	EMD-Natural Hazards Preparedness	183	1,000,000					1,000,000						
	Safety of People & Property		Agency Total			1,000,000					1,000,000						
E28	Election Commission	Central Govt	2008 Statewide Primary/Runoff Elections	Statewide Primaries	1537		3,473,000				3,473,000						
	Central Government		Agency Total				3,473,000				3,473,000						
F03	Budget & Control Board	Central Govt	SC Enterprise Information System Project	Enterprise Projects	253		3,200,000				3,200,000						
	Central Government		Agency Total				3,200,000				3,200,000						
H03	Comm. On Higher Education	Higher Ed	Ensuring Access to & Incr. Enrollment in Higher Ed	Administration	279			324,000			324,000	1.00					1.00
	Higher Ed		Ensuring Access to & Incr. Enrollment in Higher Ed GEAR-UP	Gear Up	288			600,000			600,000						
	Higher Ed		Statewide Electronic Library	Electronic Library	307			2,000,000			2,000,000						
	Higher Ed/Cultural		Agency Total					2,924,000			2,924,000	1.00					1.00
H12	Clemson University (E&G)	Economic	Clemson Univ. Int'l Ctr for Auto Research	CU - ICAR	1691			1,500,000			1,500,000	12.00					12.00
	Higher Ed/Cultural		Agency Total					1,500,000			1,500,000	12.00					12.00

SUMMARY OF FY 2007-08 BUDGET APPROVALS

No.	Agency Name	Goal Area	Project Description	Activity	Activity No.	Contingency Reserve Fund	Capital Reserve Fund	State	Federal	Other	Total	FTEs					
												State	Federal	Other	Total		
H24	South Carolina State University (E&G)	Higher Ed	University Transportation Center	Transportation	455			748,365			748,365						
			Agency Total					748,365			748,365						
H51	MUSC	Health	Hollings Cancer Center	Hollings Cancer Center	1566			1,000,000			1,000,000						
			Agency Total					1,000,000			1,000,000						
H59	Technical & Comp. Education		Allied Health Care Initiative	Allied Health Initiative	1712			3,500,000			3,500,000	100.00					100.00
			Center for Accelerated Technology	Center for Accelerated Technology	661			1,500,000			1,500,000						
			Agency Total					5,000,000			5,000,000	100.00					100.00
H63	Department of Education		EFA & Employer Contributions	EFA and Fringe	675-676			93,950,869			93,950,869						
			School Transportation	School Transportation System	749-751, 708	60,000,000					60,000,000						
			Public School Child Development Education Pilot Program	Public School Child Development Education Pilot Program	1715			23,575,680			23,575,680	3.00					3.00
			Education & Economic Dev. Act (EEDA)	Education & Economic Dev. Act	1719			17,345,360			17,345,360						
			SC Virtual Learning Program	SC Virtual Learning Program	NEW			by proviso			-						
			Assessment for Learning Act 254 of 2006	Assessment & Testing Activities	759			3,950,000			3,950,000						
			Student Health & Fitness Act	Coordinated School Health Program	764			29,887,860			29,887,860						
			National Board Certification	Shift to EIA	688			(4,064,483)			(4,064,483)						
			High Schools That Work	High Schools That Work	700			1,000,800			1,000,800						
			Young Adult Education	Adult Education	740			1,600,000			1,600,000						
			Agency Total			60,000,000		167,246,086			227,246,086	3.00					3.00
H64	Governor's School for Arts & Humanities		Residential High School	Residential Life	806-812			469,290			469,290						
			Residence Hall Reconfiguration	Residential Life	806-812		1,575,000				1,575,000						
			Agency Total				1,575,000	469,290			2,044,290						
H65	Governor's School for Science & Mathematics		Student Health, Security & Operating Support	Life in Residence	814			123,074			123,074						
			Lease Required Chemistry Labs & Athletic Spaces	Academics, Outreach, Life in Res	813-815			55,000			55,000						
			Technology Replacement	Academics, Outreach, Life in Res	813-815			282,400			282,400						
			Agency Total					460,474			460,474						
H71	Will Lou Gray Opportunity School		Computer Replacement	Academic Program	833		62,500				62,500						
			Asbestos Flooring	Support Service Program	837		250,000				250,000						
			Agency Total				312,500				312,500						
H73	Vocational Rehabilitation	Health	School to Work Transition Services	Direct Client Services	839			500,000	1,847,418		2,347,418						
			Agency Total					500,000	1,847,418		2,347,418						
H75	School for the Deaf & Blind		Safety/Accessibility/ADA	Education	851		690,742				690,742						
			Health Center	Student Support	852		1,076,213				1,076,213						
			Agency Total				1,766,955				1,766,955						
H79	Archives & History	Higher Ed	Preserving SC's African American Heritage	State Historic Preservation Program	860			35,000			35,000						
			Agency Total					35,000			35,000						
J02	Health & Human Services	Health	Medicaid Maintenance of Effort	All Medicaid Activities	894-899 925 932-934 938 942-943			20,000,000	68,554,534	10,000,000	98,554,534						
		Health	Cigarette Tax Increase - Shift Medicaid to Other Funds	All Medicaid Activities	894-899 925 932-934 938 942-943			(107,270,000)		107,270,000	-						

SUMMARY OF FY 2007-08 BUDGET APPROVALS

No.	Agency Name	Goal Area	Project Description	Activity	Activity No.	Contingency Reserve Fund	Capital Reserve Fund	State	Federal	Other	Total	FTEs				
												State	Federal	Other	Total	
		Health	Rural Hospital Grants - Recurring Funding	Rural Hospital Grants	1586			1,500,000			1,500,000					
		Health	Prevention Partnership Grants	Prevention Partnership Grants	1585			4,000,000			4,000,000					
		Health	Community Long Term Care Expansion	Community Long Term Care	911			2,500,000	5,712,878		8,212,878					
		Health	Medicaid Eligibility - Additional Funding	Medicaid Eligibility	942			500,000	500,000		1,000,000					
		Health	Institutes for Mental Disease Liability	Emotionally Disturbed Children - Institutes for Mental Disease (IMD)	936			13,000,000			13,000,000					
		Health	Private Rehabilitative Therapy Liability	Private Rehabilitative Therapy	NEW			1,500,000	3,427,727		4,927,727					
		Health	Outpatient Hospital Rates	Hospital Services	901			10,000,000	22,851,511		32,851,511					
		Health	Home Health Telemonitoring Services	Home Health Services	913			1,000,000	2,285,151		3,285,151					
		Health & Protections Agency Total						-	(53,270,000)	103,331,801	117,270,000	167,331,801				
	Health & Env. Control	Natural Res	Improve Water Quality	Water Pollution Control Program	952			945,270			945,270	42.00			42.00	
		Natural Res	Contaminated Hazardous Waste Sites Cleanup Fund	Land & Waste Management	959			500,000			500,000					
		Natural Res	Mining Council	Mining Program	962			24,000			24,000					
		Health	Food Service Inspections & Dairy Product Testing	Infectious Disease Prevention	966			720,000			720,000	42.00			42.00	
		Health	Infectious Disease Prevention - Tuberculosis & Sexually Transmitted Diseases	Infectious Disease Prevention - Surveillance, Investigation & Control	967			509,000			509,000	63.72			63.72	
		Health	Aids Drug Assistance Program	Infectious Disease Prevention - Surveillance, Investigation & Control	967			1,300,000			1,300,000					
		Health	Infant Mortality Reduction	Maternal & Infant Health	970			500,000			500,000	16.00			16.00	
		Health	Vaccine Purchases for under-insured Children & adolescents	Infectious Disease Prevention	968			1,000,000			1,000,000	8.00			8.00	
		Health	Prevention of Diabetes and Other Chronic Disease Disparities	Chronic Disease Prevention; Assuring Public Health Services	973, 975			2,000,000			2,000,000	37.00			37.00	
		Health	Pandemic Influenza & Public Health Emergency Preparedness	Protection from Public Health Emergencies	978		1,000,000	203,468			1,203,468	26.60			26.60	
		Health	Hospital Infections Report	Hospital Infectious Disclosure Act	NEW			276,245			276,245	3.25			3.25	
		Health	Interstate Cooperation Monitoring Pgm	Water Management Drinking Water	951			756,077			756,077	2.00			2.00	
		Health	Facilities Improvements	Assuring Public Health Services; Water Mgt-Water Pollution Control; Land & Waste Mgt	975, 952, 959		3,365,000				3,365,000					
		Natural Resources/Health Agency Total						4,365,000	8,734,060	-	-	13,099,060	240.57		240.57	
	J12 Mental Health	Health	Annualization of inpatient care and veterans home	Acute psychiatric care, Veterans Nursing Home	1003, 1008			5,025,000			5,025,000					
		Health	Nursing & Clinical Staff Recruitment & Retention	All except Administration				1,000,000			1,000,000					
		Health	Critical Outpatient mental health services	All except Administration				3,500,000		1,274,000	4,774,000					
		Health	Sexual Predator Program Growth	Sexual Predator Program	1009			3,295,612			3,295,612					
		Health	Bryan Renovation for Crisis Capacity	Acute Inpatient Psychiatric Care	1003		462,673				462,673					
		Health	Community Mental Health Center Deferred Maintenance	School Based/Employment/Crisis Stab./Intensive Family/Forensic..	997-1000, 1587-1592		2,005,000				2,005,000					
		Health	Inpatient Buildings Deferred Maintenance	Acute Psych, Long Term Psych, Nursing Care for Mentally Ill, Veterans Nursing Homes, Administration	1002-1003, 1007-1008		4,595,000				4,595,000					
		Health & Protections Agency Total						7,062,673	12,820,612	-	1,274,000	21,157,285				
	Disabilities & Special Needs	Health	Annualization of Recurring Services funded with Supplemental Appropriations	Comm. Training Homes, Other Family Support, Waiver, Family Support, Adult Supported Employment	1016, 1018-1020, 1022, 1024-1025, 1027, 1029-1030			7,500,000		11,422,260	18,922,260					
		Health	Crisis Prevention: Individual & Family Supports	Other Family Support, Family Support, Waiver, Adult Supported Employment	1016, 1018-1020, 1024-1025			1,200,000		3,994,400	5,194,400					
		Health & Protections Agency Total						-	8,700,000	-	15,416,660	24,116,660				

SUMMARY OF FY 2007-08 BUDGET APPROVALS

No.	Agency Name	Goal Area	Project Description	Activity	Activity No.	Contingency Reserve Fund	Capital Reserve Fund	State	Federal	Other	Total	FTEs					
												State	Federal	Other	Total		
J20	Alcohol & Other Drug Abuse Svcs	Health	Chemical Dependency Community Based Prevention & Treatment Services	Chemical Dependency Based Services, Community Based Prevention Services	1037-1038, 1035			325,000			325,000						
				Agency Total				-		325,000	-	-	325,000				
K05	Public Safety	Safety	Technology, Grants Pgms, and Human Resources	Core Admin., Off of Justice, Off of Highway Safety	1041, 1043-1044			785,200			785,200	9.00			9.00		
				Weigh Station Upgrades	Highway Traffic Enforcement	1058	5,541,103					5,541,103					
				Fleet Rotation for Law Enforcement Officers	Highway Traffic Enforcement	1058-1061, 1063, 1068-1069		5,271,442					5,271,442				
				New Law Enforcement Officers	Highway Traffic Enforcement	1058-1061, 1063, 1068-1069, 1081-1083, 1085		3,828,085	5,341,920				9,170,005	100.00			100.00
				New Law Enforcement Officers	Commercial Motor Vehicle Enforcement	1060		1,361,325	1,416,989				2,778,314	25.00			25.00
				New Law Enforcement Officers	Bureau of Protective Services - State House and Complex	1081			39,148	241,091			280,239	5.00			5.00
Agency Total						5,541,103	10,500,000	7,785,200	-	-	23,826,303	139.00		139.00			
L04	Social Services	Health	Federally Mandated Automation of CSE System	Child Support Enforcement	1101		16,000,000				16,000,000						
				Direct Services Staffing Initiative	Child Support Activities	1091-1092, 1094-1095, 1100-1101, 1104-1105, 1088			6,207,932	2,764,807		8,972,739	42.00			42.00	
				Direct Services Program Needs	TANF, Foster Care, Adoption Subsidy	1104, 1095, 1090			4,010,420	1,130,769		5,141,189					
				Child Care Vouchers	Child Care	1103			5,609,474			5,609,474					
Agency Total							16,000,000	15,827,826	3,895,576	-	35,723,402	42.00		42.00			
L12	John de la Howe School	K-12	Compensation Adjustment	All Activities	1111-1124, 1593			188,535			188,535						
				Inflation Adjustment	Bldgs&Grounds;Dietary, Garbage pickup/Motor Vehicle Op; Laundry/Supply/Housekeeping Op; Business Op	1117-1121			20,000			20,000					
Agency Total								208,535	-	-	208,535						
L24	Commission for the Blind	Health	Rehabilitation	Vocational Rehab Services, Training & Employment	1128, 1126			285,000	140,000		425,000	5.00			5.00		
				Prevention	Prevention of Blindness	1129			55,200	44,800		100,000	2.00			2.00	
				Life Safety Upgrades	Renovation of Residential Bldg.	1594		1,052,992				1,052,992					
Agency Total								1,052,992	340,200	184,800	-	1,577,992	7.00		7.00		
N04	Dept. of Corrections	Safety	Facility Maintenance	Incarcerate Offenders	1155		8,500,000				8,500,000						
				Turbeville - Operating Funds Annualization	Incarcerate Offenders	1155			767,754			767,754					
				Broad River 250 Bed Housing Unit-FTE's/Operating Funds	Incarcerate Offenders	1155		150,000	2,535,832			2,685,832	23.00			23.00	
				Operating Funds - 16 Bed Lock-Up Units at MacDougall/Waterree Institutions	Incarcerate Offenders	1155		40,000	960,000			1,000,000	18.00			18.00	
				Vehicle/Communication Equipment Purchases/Replacements	Incarcerate Offenders	1155		3,000,000			3,000,000			3,000,000			
				Gilliam Hospital Renovations	Inmate Health Care	1156		700,000			700,000			700,000			
				Improve Mental Health Services	Inmate Health Care	1156			1,500,500			1,500,500	3.00			3.00	
				Incentive Pay for Correctional Officers	Incarcerate Offenders	1155			640,000			640,000					
				Computer Upgrades Move From Mainframe to Web-Based	Administration & Support	1170			650,000			650,000					
				Security Equipment Level II and III	Incarcerate Offenders	1155			1,360,000			1,360,000					
				Institutions	Incarcerate Offenders	1155			1,360,000			1,360,000					
Pharmaceutical Dispensing & Packaging Machines	Inmate Health Care	1156			600,000			600,000									
Agency Total							15,000,000	6,404,086	-	-	21,404,086	44.00		44.00			
N08	Probation, Parole & Pardon Svcs	Safety	GPS Monitoring	Community Supervision - Regular	1172		62,604	878,056		412,048	1,352,708	12.00			12.00		
				Homeless Sex Offenders	Sex Offender Monitoring	1750		192,868	763,089			955,957	4.00			4.00	
				2nd Yr Funding for Jessie's Law	Sex Offender Monitoring	1750			500,000		250,000	750,000	5.00			5.00	

SUMMARY OF FY 2007-08 BUDGET APPROVALS

No.	Agency Name	Goal Area	Project Description	Activity	Activity No.	Contingency Reserve Fund	Capital Reserve Fund	State	Federal	Other	Total	FTEs				
												State	Federal	Other	Total	
		Safety	Recurring charges for 800 MHz radios	Community Supervision - Regular	1172			135,681				135,681				
		Safety	FTE conversion	Community Supervision - Regular	1172			441,870				441,870	10.00			10.00
		Safety of People and Property		Agency Total				255,472	2,718,696	-	662,048	3,636,216	31.00			31.00
N12	Juvenile Justice	Safety	Intensive Probation & Parole Supervision	Other Community Services	1186		42,671	1,783,783				1,826,454	21.00			21.00
		Safety	Girl's Transition Home	Incarceration Services	1180			164,334				164,334				
		Safety	Intensive Community Services	Other Community Services	1186			778,000				778,000				
		Safety	Critical Transportation Needs	Agency Wide				123,142	255,218			378,360				
		Safety	Critical Maintenance	Incarceration Services	1180			743,829				743,829				
		Safety	800MHz Digital Radio System	Incarceration Services; Evaluation Services; Detention Services	1180, 1182, 1183			440,000	75,000			515,000				
		Safety	Live-Scan Finger Print System	Incarceration Services; Evaluation Services	1180, 1182			120,000				120,000				
		Safety	Releasing Authority Implementation	Incarceration Services	1180			65,170				65,170	1.00			1.00
		Safety	Enhanced Employment Opportunities for Juveniles	Other Community Services	1186		3,000	285,000				288,000	6.00			6.00
		Safety	Teen After School Centers	Other Community Services	1186			150,000				150,000				
		Safety	Step-Down Beds	Alternative Residential Placement Services	1181		200,000	280,320				480,320				
		Safety	MST/IFS	Other Community Services	1186			835,957				835,957				
		Safety	Gang Intervention Unit	Incarceration Services	1180		10,484	154,581				165,065	2.00			2.00
		Safety	Interstate Compact	Other Community Services	1186		3,000	70,000				73,000	1.00			1.00
		Safety	Nurses- FTEs	Medical Services	1184			-				-	14.00			14.00
		Safety	Replacement of Obsolete Dormitories	Incarceration Services	1180			7,660,374				7,660,374				
		Safety of People and Property		Agency Total				9,346,500	4,897,363	-	-	14,243,863	45.00			45.00
N20	Law Enforcement Training Council	Safety	Training Academy Maintenance/Renovations	Facilities Planning & Maintenance Activity	1079		2,000,000					2,000,000				
		Safety of People and Property		Agency Total			2,000,000	-	-	-	-	2,000,000				
P16	Dept. of Agriculture	Economic	SC Quality Program	Marketing & Promotions	1216			400,000				400,000				
		Economic Growth		Agency Total			-	400,000	-	-	-	400,000				
P24	Dept of Natural Resources	Natural Res	Water Quality	Hydrology Section	1261			500,000				500,000				
		Safety	Law Enforcement	Enforce game, fish & related natural resource laws	1247			1,000,000				1,000,000	25.00			25.00
		Natural Res	Marine Monitoring	All Marine Resources	1227-1233			250,000				250,000				
		Natural Res	Marine Infrastructure	Marine Shellfish, Finfish, Crustaceans, Special Projects	1227-1229, 1233		1,000,000					1,000,000				
		Safety	Law Enforcement Equipment	Purchase Law Enforcement Equipment	1254		1,000,000					1,000,000				
		Natural Resources/Safety		Agency Total			2,000,000	1,750,000	-	-	-	3,750,000	25.00			25.00
P28	Parks, Recreation & Tourism	Economic	Advertising Investment	Media Placement & Production	1274			4,350,000				4,350,000				
		Economic	Increase Destination-Specific Marketing Match Grant	Tourism Community & Economic Development	1279			9,000,000				9,000,000				
		Natural Res	State Parks Asbestos Abatement	State Parks Field Operations	1270			1,000,000				1,000,000				
		Economic Growth/Natural Resources		Agency Total			1,000,000	13,350,000	-	-	-	14,350,000				
P32	Dept. of Commerce	Economic	Venture Capital Program Funding	Business Solutions - Venture Capital Investment Act	1775			197,500				197,500				
		Economic	Closing Fund	Grants & Incentives Deal Closing Fund	1779			7,000,000				7,000,000				
		Economic	Canadian Office Funds	Business Development - Foreign Offices	1293			415,000				415,000				
		Economic	FTEs and Funding	Business Development - Project Management, Grants and Incentives - Highway Set Aside	1291, 1300			170,000				170,000	3.00	2.00		5.00
		Economic	Agency Programs and Operating	Agency wide	1308			115,000				115,000				
		Economic	CDBG Match	Grants & Incentives CDBG	1304			150,000				150,000				
		Economic	Broadband	Broadband	NEW		2,000,000					2,000,000				
		Economic	Aeronautics Position	Aeronautics - Airport Development	1306							-		1.00		1.00

SUMMARY OF FY 2007-08 BUDGET APPROVALS

No.	Agency Name	Goal Area	Project Description	Activity	Activity No.	Contingency Reserve Fund	Capital Reserve Fund	State	Federal	Other	Total	FTEs				
												State	Federal	Other	Total	
		Economic	Aeronautics	Myrtle Beach Airport	1306	5,000,000	5,000,000				10,000,000					
		Agency Total				5,000,000	7,000,000	8,047,500	-	-	20,047,500	3.00	3.00	6.00		
P40	Bank	Natural Res	Conservation Land Bank	Conservation Land Bank	1318		20,000,000	-			20,000,000					
		Agency Total					20,000,000	-	-	-	20,000,000					
R20	Dept of Insurance	Economic	Insurance Actuaries	Solvency Monitoring, Form and State Review	1336, 1340			254,000			254,000					
		Economic	Uninterruptible Power Source (UPS) & Generator	Administration	1346		150,000				150,000					
		Economic	Catastrophe Modeling	Form and State Review	1340			50,000			50,000					
		Agency Total					150,000	304,000	-	-	454,000					
R40	Dept of Motor Vehicles	Safety	FTEs	Customer Service Centers	1401									50.00	50.00	
		Agency Total					-	-	-	-	-			50.00	50.00	
Y14	Ports Authority	Statewide	Harbor Dredging	Harbor Dredging	1470		2,400,000				2,400,000					
		Statewide	Ports Access Road	Ports Access Road	NEW	100,000,000					100,000,000					
		Agency Total				100,000,000	2,400,000	-	-	-	102,400,000					
		Statewide Items:														
			General Reserve Fund Required Contr.					19,048,978			19,048,978					
			Capital Reserve Fund Formula Growth					12,699,319			12,699,319					
			Local Government Fund Formula Growth					30,823,468			30,823,468					
			Debt Service					4,050,654			4,050,654					
			Variable Employee Pay Plan (3% Increase excluding local health care providers)					52,494,423			52,494,423					
			Employee Health Plan					37,524,000			37,524,000					
			Permanent Tax Rate Reduction					107,270,000			107,270,000					
			Statewide Total					263,910,842	-	-	263,910,842					
GRAND TOTAL						171,541,103	111,821,213	490,623,591	109,259,595	134,622,708	1,017,868,210	734.20	53.00	787.20		

	Population Plus Inflation Growth "New Funds" Availability (P+I @ 5.503%, plus exemptions)	398,695,254
	FY 2007-08 Executive Budget Approvals	490,623,591
(A) <i>Recurring General Fund - FY 2007-08</i>	Cost Savings / Below-The-Line Needs	(91,928,337)
	- Cost Savings Recommendations	75,834,006
	- Below-The-Line Recommendations	16,094,331
	FY 2007-08 Recurring General Funds	-
	FY 2006-07 Capital Reserve Fund Availability	111,821,213
(B) <i>Capital Reserve Fund - FY 2006-07</i>	Capital Reserve Fund Needs	(111,821,213)
	FY 2006-07 Capital Reserve Fund Surplus/Deficit	-
	FY 2007-08 Contingency Reserve Fund Availability	171,541,103
(C) <i>Contingency Reserve Fund - FY 2007-08</i>	Contingency Reserve Fund Needs	(171,541,103)
	FY 2007-08 Contingency Reserve Fund Surplus/Deficit	-

Goal Area Key

- 1) Improve our Higher Education System and Cultural Resources
- 2) Strengthen Central State Government and Other Governmental Services
- 3) Improve the Health and Protections of our Children and Adults
- 4) Improve our K-12 Student Performance
- 5) Improve the Quality of our Natural Resources
- 6) Improve the Conditions for Economic Growth
- 7) Improve the Safety of our People and Property

**Improve the Conditions for our Economic Growth
FY 2007-08 Governor's Purchase Plan**

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding						FY 2007-08 Governor's Purchase Plan					Contingency Reserve Fund		
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve Fund		Total Funds	New FTEs
1291	Department of Commerce	Business Development - Project Management	1,599,962					1,599,962	20.00	1,769,962				1,769,962	3.00	
1300	Department of Commerce	Grants and Incentives - Highway Set Aside			19,000,000			19,000,000	5.00			19,982,334		19,982,334	2.00	
1779	Department of Commerce	Grants and Incentives - Deal Closing Fund					7,000,000	7,000,000		7,000,000				7,000,000		
NEW	Department of Commerce	Broadband										2,000,000		2,000,000		
1274	Dept of Parks, Recreation & Tourism	Media Placement & Productions	9,565,935		1,000,000		1,000,000	11,565,935		13,915,935		1,000,000		14,915,935		
1304	Department of Commerce	Grants and Incentives - CDBG	350,000	35,876,911	1,000,000			37,226,911	12.00	500,000		30,310,464	1,000,000	31,810,464		
661	Technical & Comprehensive Education	Center for Accelerated Technology Training (formerly Special Schools)	2,079,099		500,000	3,000,000	1,200,000	6,779,099	9.00	3,579,099		250,000		3,829,099		
1292	Department of Commerce	Marketing and Communications (RENAMED)	2,239,258					2,239,258	6.00	2,239,258				2,239,258		
1293	Department of Commerce	Business Development - Foreign Offices	1,007,850					1,007,850		1,422,850				1,422,850		
1428	Employment Security Commission	Employment Services		17,067,482	11,345,991			28,413,473	354.65		17,123,122	13,053,951		30,177,073		
1275	Dept of Parks, Recreation & Tourism	Tourism Marketing Partnership Program	3,149,243					3,149,243	2.00	3,149,243				3,149,243		
1276	Dept of Parks, Recreation & Tourism	Marketing & Sales	1,061,485					1,061,485	15.00	1,061,485				1,061,485		
1298	Department of Commerce	Community and Rural Development	343,498		615,285			958,783	9.00	343,498		615,285		958,783		
1302	Department of Commerce	Grants and Incentives - Tourism Infrastructure Fund			1,000,000			1,000,000				1,000,000		1,000,000		
1440	Department of Transportation	Engineering - Construction	1,000,000		702,436,127		7,000,000	710,436,127	516.00	1,000,000		442,221,403		443,221,403		
1441	Department of Transportation	Maintenance			311,903,001			311,903,001	3,599.59			274,877,603		274,877,603		
1605	Department of Commerce	Workforce Investment Act		60,000,000				60,000,000	29.00		60,000,000		60,000,000			
1777	Department of Commerce	Research	1,044,202					1,044,202	10.00	1,044,202				1,044,202		
1294	Department of Commerce	Business Solutions - International Trade	507,127		20,000			527,127	4.00	507,127		20,000		527,127		
1301	Department of Commerce	Grants and Incentives - Enterprise Zone			275,000			275,000	3.00			275,000		275,000		
1303	Department of Commerce	Grants and Incentives - Rural Infrastructure Fund			5,384,715			5,384,715				7,642,381		7,642,381		
1216	Department of Agriculture	Marketing & Promotions	1,458,464	120,000	87,500			2,465,964	23.75	1,858,464	120,000	87,500		2,065,964		
1520	Office of Regulatory Staff	Utilities-Electric			414,148		800,000	414,148	4.13			441,373		441,373		
1299	Department of Commerce	Community Development Corporation	1,100,000		5,000			1,105,000	1.00	1,100,000		5,000		1,105,000		
1336	Department of Insurance	Solvency Monitoring	486,499		1,846,496			2,332,995	20.20	740,499		1,846,496		2,586,995		
1348	Board of Financial Institutions	Consumer Finance			1,239,780			1,239,780	17.00			1,336,444		1,336,444		
1349	Department of Consumer Affairs	Consumer Services	719,489		40,000	20,400	50,000	829,889	16.00	719,489		40,000		759,489		
1354	Dept of Labor, Licensing & Regulation	Occupational Safety & Health Program (OSHA)	1,775,122	2,473,830				4,248,952	63.15	1,775,122	2,473,830			4,248,952		
1355	Dept of Labor, Licensing & Regulation	Payment of Wages and Child Labor	199,059					199,059	3.00	199,059				199,059		
1438	Department of Transportation	Engineering Operations			26,072,063			26,072,063	408.50			24,494,198		24,494,198		
1775	Department of Commerce	Business Solutions - Venture Capital Investment Act							1.00	197,500				197,500		
1215	Department of Agriculture	Consumer Services	390,606		1,243,000			1,633,606	40.00			1,633,606		1,633,606		
1268	Dept of Parks, Recreation & Tourism	Communications & Public Relations - Tourism	123,558					123,558	1.50	123,558				123,558		
1279	Dept of Parks, Recreation & Tourism	Tourism Community & Economic Development	582,842		125,000			707,842	7.00	9,582,842		125,000		9,707,842		
1280	Dept of Parks, Recreation & Tourism	Heritage Corridor & Discovery Centers	175,000	1,238,220				1,413,220		175,000	1,238,220			1,413,220		
1296	Department of Commerce	Business Solutions - Film	591,648					591,648	5.00	591,648				591,648		
1319	Public Service Commission	Utility Regulation			3,257,541			3,257,541	28.00			3,257,541		3,257,541		
1337	Department of Insurance	Licensing	148,035		684,238			832,273	13.00	148,035		684,238		832,273		
1439	Department of Transportation	Engineering - Preliminary Design, Planning and Rights of Way Acquisition			38,586,653			38,586,653	591.87			38,586,653		38,586,653		
1453	Infrastructure Bank Board	Provide financial assistance for construction of major transportation projects			62,000,000			62,000,000				70,000,000		70,000,000		
1619	Department of Transportation	Statewide Secondary Resurfacing			50,000,000			50,000,000				50,000,000		50,000,000		
1776	Department of Commerce	Grants and Incentives - Motion Picture Incentive Fund			4,000,000			4,000,000				5,000,000		5,000,000		
1277	Dept of Parks, Recreation & Tourism	Welcome Centers	2,192,913					2,192,913	43.00	2,192,913				2,192,913		
1278	Dept of Parks, Recreation & Tourism	Research & Policy Development	252,122					252,122	3.00	252,122				252,122		
1306	Department of Commerce	Aeronautics - Airport Development	991,535	1,000,000	750,000			2,741,535	6.00	991,535	410,000	1,125,000	5,000,000	7,526,535	1.00	5,000,000
1340	Department of Insurance	Form and Rate Review	753,974					753,974	8.80	803,974				803,974		
1342	Department of Insurance	Captive Formation	298,806		1,425,413			1,724,219	10.00	298,806		1,425,413		1,724,219		
1347	Board of Financial Institutions	Bank Examining			1,955,309			1,955,309	25.00			1,955,309		1,955,309		
1351	Department of Consumer Affairs	Advocacy Division	249,609		66,394		25,000	341,003	3.00	249,609		66,394		316,003		
1442	Department of Transportation	Acquisition of maintenance equipment			7,500,000			7,500,000				7,500,000		7,500,000		
1522	Office of Regulatory Staff	Telecommunications			714,158			714,158	7.88			755,324		755,324		
1770	Dept of Parks, Recreation & Tourism	Advertising					5,000,000	5,000,000								
1217	Department of Agriculture	Market Services			1,817,511	750,000		2,567,511	20.00			1,817,511		1,817,511		
119	Secretary of State	Charities, Special Purpose Districts, Municipal Incorporations and Annexations			643,395			643,395	7.00			643,395		643,395		
1219	Department of Agriculture	Market Bulletin			341,500			341,500	4.00			341,500		341,500		
1295	Department of Commerce	Business Solutions - Small Business	591,648					591,648	5.00	591,648				591,648		
1338	Department of Insurance	Taxation	112,966					112,966	1.00	112,966				112,966		
1339	Department of Insurance	Consumer Services	877,508					877,508	11.50	877,508				877,508		
1345	Department of Insurance	Legal and Investigations	831,894					831,894	8.75	831,894				831,894		
1350	Department of Consumer Affairs	Legal Division	71,954	30,000	869,852		50,000	1,021,806	18.00	71,954	30,000	1,109,852		1,211,806		
1356	Dept of Labor, Licensing & Regulation	Labor-Management Mediation	72,500					72,500	1.00	72,500				72,500		

**Improve the Conditions for our Economic Growth
FY 2007-08 Governor's Purchase Plan**

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding						FY 2007-08 Governor's Purchase Plan						Contingency Reserve Fund	
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Total Funds		New FTEs
1374	Dept of Labor, Licensing & Regulation	Board of Registration for Professional Engineers and Land Surveyors			550,000			550,000	7.00			550,000		550,000		
1375	Dept of Labor, Licensing & Regulation	Environmental Certification Board			400,000			400,000	7.25			400,000		400,000		
1376	Dept of Labor, Licensing & Regulation	Manufactured Housing Board			321,851			321,851	7.25			321,851		321,851		
1381	Dept of Labor, Licensing & Regulation	Board of Accountancy			325,000			325,000	5.30			325,000		325,000		
1444	Department of Transportation	Keep S.C. Beautiful			233,048			233,048				233,048		233,048		
1451	Department of Transportation	Mass Transit Allocation to Other Entities	100,990					100,990		100,990				100,990		
241	Budget & Control Board	Community Development Block Grants	72,144					72,144		72,144				72,144		
1207	Department of Agriculture	Soybean Board (Pass Thru)			350,000			350,000	1.00			350,000		350,000		
1378	Dept of Labor, Licensing & Regulation	Real Estate Commission			1,165,000			1,165,000	20.00			1,398,333		1,398,333		
1379	Dept of Labor, Licensing & Regulation	Real Estate Appraisers Board			400,000			400,000	6.02			400,000		400,000		
1380	Dept of Labor, Licensing & Regulation	Residential Builders Commission			1,150,000			1,150,000	18.50			1,150,000		1,150,000		
1388	Dept of Labor, Licensing & Regulation	Board of Funeral Service			175,000			175,000	1.90			175,000		175,000		
1496	Clemson PSA	Risk Management Systems for Agricultural Firms	904,418	379,237	295,457			1,579,112	22.00	904,418	379,237	295,457		1,579,112		
1678	Budget & Control Board	EEDA Marketing & Communications						1,000,000								
1209	Department of Agriculture	Cotton Board (Pass Thru)			413,700			413,700				413,700		413,700		
1210	Department of Agriculture	Peanut Board (Pass Thru)			167,900			167,900				167,900		167,900		
1211	Department of Agriculture	Watermelon Board (Pass Thru)			99,077			99,077				99,077		99,077		
1361	Dept of Labor, Licensing & Regulation	Board of Occupational Therapy			100,000			100,000	1.70			100,000		100,000		
1364	Dept of Labor, Licensing & Regulation	Board of Physical Therapy			110,000			110,000	2.10			110,000		110,000		
1365	Dept of Labor, Licensing & Regulation	Board of Podiatry Examiners			7,500			7,500	0.50			7,500		7,500		
1382	Dept of Labor, Licensing & Regulation	State Athletic Commission			30,000			30,000				30,000		30,000		
1385	Dept of Labor, Licensing & Regulation	Board of Cosmetology			875,000			875,000	10.90			875,000		875,000		
1387	Dept of Labor, Licensing & Regulation	Board of Registration for Foresters			45,000			45,000	0.65			45,000		45,000		
1394	Dept of Labor, Licensing & Regulation	Pilotage Commission			5,000			5,000				5,000		5,000		
1208	Department of Agriculture	Pork Board (Pass Thru)			150,000			150,000				150,000		150,000		
1213	Department of Agriculture	S. C. Beef Board (Pass Thru)			300,000			300,000	1.00			300,000		300,000		
1224	South Carolina State PSA	Community Leadership and Economic Development	571,353	610,401				1,181,754	11.00	571,353	622,588			1,193,941		
1282	Dept of Parks, Recreation & Tourism	Pass Through Funds - Line Item	200,000					300,000								
1287	Dept of Parks, Recreation & Tourism	Pass Through Funds - Line Item Contributions			38,766			38,766								
1377	Dept of Labor, Licensing & Regulation	Board of Pyrotechnic Safety			60,000			60,000	1.00	60,000				60,000		
1384	Dept of Labor, Licensing & Regulation	Board of Barber Examiners			300,000			300,000	4.90			300,000		300,000		
1389	Dept of Labor, Licensing & Regulation	Board of Registration for Geologists			65,000			65,000	0.85			65,000		65,000		
1476	Clemson PSA	Government and Public Affairs Research and Education		33,561	146,631			180,192	3.00		33,561	146,631		180,192		
1540	Budget & Control Board	Competitive Grants						3,000,000								
1608	Jobs - Economic Development Authority	Pass-through		150,000				150,000								
1658	Secretary of State	Computer System upgrade					500,000	500,000								
1682	Budget & Control Board	Mfg Alliance "Made in South Carolina"						500,000								
1774	Dept of Parks, Recreation & Tourism	Pass Through Funds - Line Item	200,000					200,000								
981	Dept of Health & Environmental Control	Biotechnology Center (pass through funds)			577,620			577,620		577,620				577,620		
1383	Dept of Labor, Licensing & Regulation	Auctioneers Commission			150,000			150,000	2.15			150,000		150,000		
1391	Dept of Labor, Licensing & Regulation	Massage Bodywork Therapy Pane			175,000			175,000	2.05			175,000		175,000		
1392	Dept of Labor, Licensing & Regulation	Perpetual Care Cemetery Board			65,000			65,000	1.15			65,000		65,000		
1475	Clemson PSA	Rural Community Enhancement and Improvement		177,923	390,311			568,234	11.00		177,923	390,311		568,234		
1599	Dept of Parks, Recreation & Tourism	Pass Through Funds	50,000					50,000								
1666	Budget & Control Board	City of Georgetown - Business Revitalization & Promotion						23,460								
1672	Budget & Control Board	Columbia Black Expo						200,000								
1755	Dept of Parks, Recreation & Tourism	Pass Through Funds	5,000					5,000								
1756	Dept of Parks, Recreation & Tourism	Pass Through Funds	40,507					40,507								
1757	Dept of Parks, Recreation & Tourism	Pass Through Funds	25,000					25,000								
1758	Dept of Parks, Recreation & Tourism	Pass Through Funds	5,649					5,649								
1760	Dept of Parks, Recreation & Tourism	Pass Through Funds	5,000					5,000								
1761	Dept of Parks, Recreation & Tourism	Pass Through Funds	4,133					4,133								
1763	Dept of Parks, Recreation & Tourism	Pass Through Funds - Line Item						250,000						250,000		
1764	Dept of Parks, Recreation & Tourism	Pass Through Funds	166,191					166,191						166,191		
1765	Dept of Parks, Recreation & Tourism	Pass Through Funds	3,000					3,000						3,000		
1766	Dept of Parks, Recreation & Tourism	Pass Through Funds - Line Item						108,000						108,000		
1768	Dept of Parks, Recreation & Tourism	Pass Through Funds - Line Item						175,000						175,000		
1769	Dept of Parks, Recreation & Tourism	Pass Through Funds - Line Item						20,000						20,000		
1212	Department of Agriculture	Tobacco Board (Pass Thru)			138,000			138,000				138,000		138,000		
1284	Dept of Parks, Recreation & Tourism	Pass Through Funds - Line Item Canadian Promotions	85,000					85,000								
1450	Department of Transportation	Allocation to Other Entities - Restricted														
1486	Clemson PSA	Natural Resources and Environmental Research and Education: Alternative Income Opportunities for Landowners	109,917	39,711	27,315			176,943	2.00	109,917	39,711	27,315		176,943		

**Improve the Conditions for our Economic Growth
FY 2007-08 Governor's Purchase Plan**

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding						FY 2007-08 Governor's Purchase Plan						Contingency Reserve Fund		
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Total Funds		New FTEs	
1772	Dept of Parks, Recreation & Tourism	Pass Through Funds	8,266					8,266									
1773	Dept of Parks, Recreation & Tourism	Pass Through Funds	26,074					26,074									
1500	Clemson PSA	Rural Community Public Issues Education		150,713	21,308			172,021	3.59		150,713	21,308		172,021			
1502	Clemson PSA	Rural Community Economic Development	913,475	375,658	33,616			1,322,749	23.14	913,475	375,658	33,616		1,322,749			
1513	Clemson PSA	Community and Economic Affairs Research and Education		28,590	124,908			153,498	2.12		28,590	124,908		153,498			
263	Budget & Control Board	Brandenburg Coordination Committee	11,354					11,354		11,354				11,354			
1332	Second Injury Fund	Claims Administration			685,165			685,165	9.00			685,165		685,165			
1665	Budget & Control Board	Hartsville Drainage Project					200,000	200,000									
1673	Budget & Control Board	East Camden Sewer System					250,000	250,000									
1679	Budget & Control Board	Lexington County Water & Sewer					250,000	250,000									
1680	Budget & Control Board	Camden First Community Development Program					150,000	150,000									
1684	Budget & Control Board	City of Columbia Streetscape					1,000,000	1,000,000									
1685	Budget & Control Board	Georgetown Marina					1,000,000	1,000,000									
1333	Second Injury Fund	Legal			385,025			385,025	5.00			385,025		385,025			
1334	Second Injury Fund	Recoveries			118,008			118,008	1.00			118,008		118,008			
1286	Dept of Parks, Recreation & Tourism	Pass Through Funds															
1541	Budget & Control Board	Morris Island Lighthouse															
1601	Dept of Parks, Recreation & Tourism	Pass Through Funds - Line Item															
57	Governor's Office - OEPP	Certification															
1544	Budget & Control Board	City of Florence - Downtown Redevelopment															
114	Secretary of State	Administration	472,063		150,000			622,063	6.00	472,063		150,000		622,063			
657	Technical & Comprehensive Education	Economic Development - Administration	2,265,890					2,265,890	30.00	2,265,890				2,265,890			
1220	Department of Agriculture	Administrative Services	1,407,823		20,000			1,427,823	14.00	1,407,823		20,000		1,427,823			
1266	Dept of Parks, Recreation & Tourism	Administration - Executive Office - Tourism	453,764					453,764	5.00	453,764				453,764			
1267	Dept of Parks, Recreation & Tourism	Administration - Tourism	1,130,759					1,130,759	10.00	1,130,759				1,130,759			
1308	Department of Commerce	Administration	3,209,235		7,000			3,216,235	28.00	3,324,235		17,000		3,341,235			
1321	Public Service Commission	Administration			971,767			971,767	10.00			1,271,767		1,271,767			
1335	Second Injury Fund	Administration			542,204			542,204	8.00			542,204		542,204			
1346	Department of Insurance	Administration	514,413		173,653	996,000		1,684,066	16.75	514,413		173,653	150,000	838,066			
1353	Department of Consumer Affairs	Administration	752,627		342,351		50,000	1,144,978	13.00	752,627		342,351		1,094,978			
1399	Dept of Labor, Licensing & Regulation	Administration	766,787		2,998,091			3,764,878	55.37	766,787		3,273,091		4,039,878			
1427	Employment Security Commission	Administration		8,159,075	2,283,250	933,189		11,375,514	151.81		8,052,788	2,362,369		10,415,157			
1437	Department of Transportation	General Administration			37,221,925			37,221,925	273.00			44,980,964		44,980,964			
1454	Infrastructure Bank Board	Administration			389,700			389,700	1.00			400,000		400,000			
1455	County Transportation Fund	County Administration			27,000,000			27,000,000				23,500,000		23,500,000			
1525	Office of Regulatory Staff	Administration			1,105,694			1,105,694	12.00			1,105,694		1,105,694			
1607	Jobs - Economic Development Authority	Administration			154,480			154,480	1.00		23,500	346,000		369,500			
1484	Clemson PSA	Rural Community Leadership Development	380,251		146,820	80,249		607,320	8.00								
		TOTAL	67,809,166	168,801,149	1,541,767,023		6,199,589	42,368,990	1,826,945,917	7,688.23	90,370,764	164,063,486	1,268,929,893	7,150,000	1,530,514,143	18.00	5,000,000

**Improve K-12 Student Performance
FY 2007-08 Governor's Purchase Plan**

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan							Contingency Reserve Fund			
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery		Capital Reserve Fund	Total Funds	New FTEs
1121	John de la Howe School	Business Operations	332,536		13,273					345,809	8.00	332,536		13,544				346,080		
1122	John de la Howe School	Administration	147,318		1,000					148,318	3.00	147,318		1,000				148,318		
693	State Department of Education	Teacher Quality - ADEPT	2,217,245							2,217,245										
723	State Department of Education	Teacher Specialists Assistance and Technical Support	10,564			26,638,410	11,000,000			37,648,974	25.00			13,207,816				13,207,816		
728	State Department of Education	Principal Specialists, Mentors, Leaders	33,135			4,720,244				4,753,379										
795	State Department of Education	Ombudsman Services	80,555							80,555	1.00									
826	Educational Television Commission	Educational Radio	251,059		969,324					1,220,383	8.62							969,324		
854	School for the Deaf & the Blind	Outreach	1,792,312	144,575	734,601					2,671,488	30.84	288,088		1,197,401				1,485,489		
1271	Dept of Parks, Recreation & Tourism	Interpretive & Resource Management 4-H and Agricultural & Natural Resource Programs for Youth	598,701		98,630					697,331	10.00			98,630				98,630		
1508	Clemson PSA		4,463,849	1,183,901	2,420,412					8,068,162	135.92		1,183,901	2,420,412				3,604,313		
1704	University of South Carolina - Columbia	Freshwater Initiative	500,000						1,500,000	2,000,000										
TOTAL			2,180,413,078	650,966,201	72,501,060	638,417,842	59,500,000	34,926,796	40,005,833	3,676,730,810	2,399.60	2,333,251,643	688,924,204	73,164,913	658,001,196	48,500,000	3,654,455	3,805,496,411	3.00	60,000,000

**Improve Our Higher Education System and Cultural Resources
FY 2007-08 Governor's Purchase Plan**

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding									FY 2007-08 Governor's Purchase Plan								
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Total Funds	New FTEs		
----	USC - Columbia	Consolidate Institute for Archaeology & Anthropology with Dept of Archives & History													(496,812)					(496,812)
311	Commission on Higher Education	Need Based Grants						11,246,093				11,246,093						13,725,120		13,725,120
134	State Treasurer	South Carolina Tuition Prepayment Program / South Carolina College Investment Program	43,173		520,209						563,382	3.00		43,173		520,209				563,382
308	Commission on Higher Education	Research Centers of Excellence						30,000,000					30,000,000						15,000,000	15,000,000
312	Commission on Higher Education	Palmetto Fellows Scholarships						17,830,758					17,830,758					21,106,764		21,106,764
316	Higher Education Tuition Grant:	Tuition Grants	19,322,247	885,940	2,321,305			7,766,604			30,296,096	5.00	19,322,247	885,940	2,321,305		7,766,604		30,296,096	
457	USC - Columbia	School of Medicine	21,542,866	16,358,526	22,571,852						60,473,244	707.10	21,542,866	10,162,608	24,330,441				56,035,915	
573	Medical University of South Carolina	Instruction: College of Medicine	17,362,060	119,364	54,676,388						72,157,812	388.42	17,362,060	119,364	64,190,637				81,672,061	
574	Medical University of South Carolina	Instruction: College of Pharmacy	1,159,187	7,969	3,650,501						4,817,657	25.89	1,159,187	7,969	3,650,501				4,817,657	
575	Medical University of South Carolina	Instruction: College of Nursing	1,313,747	9,032	4,137,235						5,460,014	28.77	1,313,747	9,032	4,137,235				5,460,014	
579	Medical University of South Carolina	Instruction: College of Medicine		3,419,136	681,196						4,100,332	17.26		3,419,136	681,196				4,100,332	
580	Medical University of South Carolina	Instruction: College of Pharmacy		228,281	45,480						273,761			228,281	45,480				273,761	
581	Medical University of South Carolina	Instruction: College of Nursing		258,718	51,545						310,263			258,718	51,545				310,263	
583	Medical University of South Carolina	Instruction: College of Dental Medicine		598,602	119,260						717,862			598,602	119,260				717,862	
314	Commission on Higher Education	Lottery Tuition Assistance						45,000,000					45,000,000					45,000,000	45,000,000	
304	Commission on Higher Education	National Guard Tuition Repayment Program	150,882								1,850,882		150,882					500,000	650,882	
315	Commission on Higher Education	Technology Grants						12,000,000					12,000,000					8,400,000	8,400,000	
379	University of Charleston	Operation/Maintenance of Plan	4,202,728		12,877,838						17,080,566	166.30	4,202,728		14,018,708				18,221,436	
379	University of Charleston	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration													(625,094)				(625,094)	
465	USC - Columbia	Instruction: Arts and Science	51,476,736	596,734	64,764,534						116,838,004	778.35	51,476,736	596,734	68,790,912				120,864,382	
468	USC - Columbia	Instruction: Engineering & Information Technology	13,489,397	96,240	10,445,107						24,030,744	133.44	13,489,397	96,240	11,747,759				25,333,396	
482	USC - Aiken	Instruction: Arts and Science	6,452,633	171,767	4,650,417						11,274,817	95.65	6,452,633	171,767	6,027,256				12,651,656	
566	Winthrop University	Operation and Maintenance of Plan	2,495,479		7,685,000						10,180,479	111.00	2,495,479		7,685,000				10,180,479	
566	Winthrop University	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration													(372,573)				(372,573)	
576	Medical University of South Carolina	Instruction: College of Graduate Studies	103,039	709	324,490						428,238	2.88	103,039	709	324,490				428,238	
577	Medical University of South Carolina	Instruction: College of Dental Medicine	3,039,649	20,897	9,572,425						12,632,971	69.05	3,039,649	20,897	9,572,425				12,632,971	
578	Medical University of South Carolina	Instruction: College of Health Professions	2,782,051	19,127	8,761,202						11,562,380	60.42	2,782,051	19,127	8,761,202				11,562,380	
584	Medical University of South Carolina	Instruction: College of Health Professions		547,873	109,154						657,027			547,873	109,154				657,027	
611	Technical & Comprehensive Education	INSTRUCTION: Agriculture, Agriculture Operations, and Related Sciences (CIP 01)	763,932		384,943						1,148,875	10.50	763,932		384,943				1,148,875	
612	Technical & Comprehensive Education	INSTRUCTION: Natural Resources and Conservation (CIP 03)	69,651		157,092						226,743	2.25	69,651		157,092				226,743	
615	Technical & Comprehensive Education	INSTRUCTION: Computer and Information Sciences and Support Services (CIP 11)	6,056,466	148,836	5,209,642						11,414,944	98.38	6,056,466	148,836	8,980,132				15,185,434	
624	Technical & Comprehensive Education	INSTRUCTION: Biological and Biomedical Sciences (CIP 26)	5,044,243	49,135	4,914,889						10,008,267	78.62	5,044,243	49,135	8,685,379				13,778,757	
625	Technical & Comprehensive Education	INSTRUCTION: Mathematics and Statistics (CIP 27)	6,407,376	69,202	5,640,081						12,116,659	104.00	6,407,376	69,202	9,410,571				15,887,149	
626	Technical & Comprehensive Education	INSTRUCTION: Multi/Interdisciplinary Studies (CIP 30)	69,592		186,498						256,090	1.50	69,592		186,498				256,090	
628	Technical & Comprehensive Education	INSTRUCTION: Basic Skills (CIP 32)	4,401,638	43,743	4,419,399						8,864,780	84.75	4,401,638	43,743	4,419,399				8,864,780	
637	Technical & Comprehensive Education	INSTRUCTION: Construction Trades (CIP 46)			22,750						22,750	5.25			22,750				22,750	
638	Technical & Comprehensive Education	INSTRUCTION: Mechanic and Repair Technologies/Technicians (CIP 47)	5,291,900	223,970	4,519,088						10,034,958	82.75	5,291,900	223,970	4,519,088				10,034,958	
665	Technical & Comprehensive Education	INSTRUCTION: Health Professions and Related Clinical Sciences (CIP 51)	21,001,643	205,133	20,247,890						41,454,666	340.99	21,001,643	205,133	25,985,024				47,191,800	
666	Technical & Comprehensive Education	INSTRUCTION: Business, Management, Marketing, and Related Support Services (CIP 52)	7,708,330	137,444	5,913,890						13,759,664	109.75	7,708,330	137,444	5,913,890				13,759,664	
673	Technical & Comprehensive Education	Operation and Maintenance of Plant	2,284,576	56,481	45,746,832						48,087,889	415.69	2,284,576	56,481	45,746,832				48,087,889	
870	State Library	DISCUS - South Carolina's Virtual Library	2,132,396	341,106							2,473,502	2.00	2,132,396	341,106					2,473,502	
1690	Commission on Higher Education	Education and Economic Development (EEDA) funding for CHE and Institutions	1,463,082								1,463,082		1,463,082						1,463,082	
286	Commission on Higher Education	SREB Contractual Scholarships	844,680								844,680		844,680						844,680	
297	Commission on Higher Education	Educational Endowment	21,572,425		2,427,575						24,000,000		21,572,425		2,427,575				24,000,000	
301	Commission on Higher Education	African American Loan Program	202,874								202,874		202,874						202,874	

**Improve Our Higher Education System and Cultural Resources
FY 2007-08 Governor's Purchase Plan**

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding										FY 2007-08 Governor's Purchase Plan					
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Total Funds	New FTEs
499	USC - Upstate	Student Services		165,930	7,887,244				162,000	8,215,174	64.35		705,087	7,721,314			8,426,401	
		Instruction: Public Health to include Public Health, Pharmacy, Nursing, and Social Work	1,857,773		1,282,168			134,482	3,274,423	29.50		1,857,773		1,641,591		3,499,364		
505	USC - Upstate	Instruction	2,429,247	410,495	3,493,956				6,333,698	38.16		2,429,247	410,495	5,391,891		8,231,633		
510	USC - Beaufort	Academic Support	182,663		299,468				482,131	4.65		182,663		400,509		583,172		
523	USC - Lancaster	Student Services	188,882	127,548	527,299				843,729	7.07		188,882	331,857	541,594		1,062,333		
524	USC - Lancaster	Operations & Maintenance			1,446,391			450,000	1,896,391	11.78				1,446,391		1,446,391		
525	USC - Lancaster	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration										(52,933)				(52,933)		
525	USC - Lancaster	Academic Support	230,415		351,131				581,546	5.00		230,415		391,060		621,475		
532	USC - Salkehatchie	Operations & Maintenance			789,240			50,000	839,240	8.12				789,240		789,240		
534	USC - Salkehatchie	Academic Support	599,102		999,970				1,599,072	16.84		599,102		1,246,046		1,845,148		
541	USC - Sumter	Student Services	442,630		623,418				1,066,048	15.94		442,630	5,617	683,285		1,131,532		
542	USC - Sumter	Academic Support	135,707		176,686				312,393	2.95		135,707		234,617		370,324		
549	USC - Union	Student Services	126,970		146,374				273,344	5.39		126,970	59,615	146,374		332,959		
550	USC - Union	Instruction- Genera	626,531	201,000	223,000			46,897	1,097,428	6.40		626,531	169,154	223,000		1,018,685		
555	Winthrop University	Academic Support	1,656,566	4,255	5,267,900			117,242	7,045,963	65.28		1,656,566		5,267,900		6,924,466		
562	Winthrop University	Student Services	1,098,011	220,000	7,900,580				9,218,591	100.00		1,098,011	217,926	7,900,580		9,216,517		
563	Winthrop University	Scholarships and Fellowship:		4,612,205	13,438,056				18,050,261				4,604,928	13,438,056		18,042,984		
565	Winthrop University	INSTRUCTION: Interpersonal and Social Skills (CIP 35)	228,167	2,020	135,057				365,244	4.25		228,167	2,020	135,057		365,244		
629	Technical & Comprehensive Education	INSTRUCTION: Philosophy and Religion Studies (CIP 38)	291,021	4,000	367,407				662,428	5.25		291,021	4,000	367,407		662,428		
630	Technical & Comprehensive Education	INSTRUCTION: Psychology (CIP 42)	2,307,159	19,303	1,773,704				4,100,166	29.25		2,307,159	19,303	1,773,704		4,100,166		
633	Technical & Comprehensive Education	INSTRUCTION: Security and Protective Services (CIP 43)	1,404,792	17,477	1,279,090				2,701,359	23.00		1,404,792	17,477	1,279,090		2,701,359		
634	Technical & Comprehensive Education	INSTRUCTION: Public Administration and Social Service Professions (CIP 44)	659,787	2,879	642,036				1,304,702	23.25		659,787	2,879	642,036		1,304,702		
635	Technical & Comprehensive Education	INSTRUCTION: Social Sciences (CIP 45)	3,114,484	7,542	2,216,194				5,338,220	43.75		3,114,484	7,542	2,216,194		5,338,220		
647	Technical & Comprehensive Education	Pathways to Prosperity	1,000,000						1,000,000			1,000,000				1,000,000		
648	Technical & Comprehensive Education	INSTRUCTION: Precision Production (CIP 48)	2,194,166	15,690	2,348,157				4,558,013	32.75		2,194,166	15,690	2,348,157		4,558,013		
662	Technical & Comprehensive Education	INSTRUCTION: Visual and Performing Arts (CIP 50)	1,192,239	8,000	1,579,898				2,780,137	46.25		1,192,239	8,000	1,579,898		2,780,137		
664	Technical & Comprehensive Education	INSTRUCTION: Graduate School, DEIS and University 101	3,432,647	54,504	5,915,361				9,402,512	22.40		3,432,647	54,504	5,915,361		9,402,512		
671	Technical & Comprehensive Education	Adult Education (AE)	10,598,554	17,173,368	31,605,095				59,377,017	718.53		10,598,554	16,669,780	30,932,786		58,201,120		
740	State Department of Education	Collections	2,571,140	8,473,300	1,208,660	14,277,703			26,530,803	20.00		4,171,140	8,473,300	1,208,660	14,277,703	28,130,803		
881	State Museum	Operations	449,787		81,287			200,000	731,074	7.00		449,787		81,287		531,074		
884	State Museum	Rural Dentist Incentive	187,142		970,770				1,157,912	6.00		187,142		970,770		1,157,912		
1558	USC - Columbia	Hydrogen Fuel Cell Research	1,000,000						1,000,000			1,000,000				1,000,000		
1559	USC - Columbia	Rural Dentist Incentive	250,000						250,000									
1565	Medical University of South Carolina	INSTRUCTION: History (CIP 54)	612,532	11,986	517,961				1,142,479	14.25		612,532	11,986	517,961		1,142,479		
1575	Technical & Comprehensive Education	INSTRUCTION: Education (CIP 13)	127,216		10,417				137,633	3.00		127,216		10,417		137,633		
1576	Technical & Comprehensive Education	College of Dental Medicine - Construction						7,000,000	7,000,000									
1707	Medical University of South Carolina	Allied Health Initiative						3,706,698	3,706,698	80.00		3,500,000				3,500,000	100.00	
1712	Technical & Comprehensive Education	INSTRUCTION: Legal Professions and Studies (CIP 22)	1,111,007	12,106	722,091				1,845,204	14.75		1,111,007	12,106	722,091		1,845,204		
621	Technical & Comprehensive Education	Southern Maritime	5,000					2,947,000	55,993	3,007,993		5,000			5,000			
268	Budget & Control Board	University Center of Greenville																
283	Commission on Higher Education	Operations	427,101						427,101									
310	Commission on Higher Education	HOPE Scholarships						7,144,909	7,144,909					7,144,909		7,144,909		
319	The Citadel	College of Graduate and Professional Studies	1,088,660		1,026,130			12,777	2,127,567	5.00		1,088,660		1,172,741		2,261,401		
351	Clemson University (E&G)	Research			28,345,486				28,345,486	279.14				29,911,066		29,911,066		
355	Clemson University (E&G)	Student Services		1,281,129	13,279,126				14,560,255	196.60			1,288,287	14,012,560		15,300,847		
358	Clemson University (E&G)	Scholarships and Fellowship:		6,053,202	82,769,010				88,822,212				6,215,537	85,125,999		91,341,436		
377	University of Charleston	Student Services	1,788,471		6,138,420				7,926,891	100.16		1,788,471		6,667,885		8,456,356		
380	University of Charleston	Scholarships/Fellowship:		5,500,000	10,086,933				15,586,933				5,500,000	11,128,038		16,628,038		
393	Coastal Carolina University	General Instructor			2,100,453				2,100,453	5.96				2,100,453		2,100,453		
394	Coastal Carolina University	Specific Instruction Program			1,814,027				1,814,027	27.18				1,814,027		1,814,027		
397	Coastal Carolina University	College of Hum. & Fine Arts	4,116,997		7,016,536			792,329	11,925,862	74.69		4,116,997		7,887,261		12,004,258		
402	Coastal Carolina University	Student Services			5,112,259				5,112,259	64.00				5,692,742		5,692,742		
409	Coastal Carolina University	Health Service			321,144				321,144					446,313		446,313		
448	South Carolina State University	Libraries	1,262,606		4,458,131				5,720,737	8.00		1,262,606		4,458,131		5,720,737		
449	South Carolina State University	Student Services	1,767,312		2,861,868				4,629,180	45.00		1,767,312		2,861,868		4,629,180		
461	USC - Columbia	Small Business Development Center	5,180,639	1,360,443	17,829,244				24,370,326	169.33		5,180,639	1,360,443	18,613,767		25,154,849		
474	USC - Columbia	Scholarships	686,534					250,000	936,534			686,534				686,534		
495	USC - Aiken			3,521,224	7,347,677				10,868,901				3,597,697	7,500,622		11,098,319		

**Improve Our Higher Education System and Cultural Resources
FY 2007-08 Governor's Purchase Plan**

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding									FY 2007-08 Governor's Purchase Plan								
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Total Funds	New FTEs		
1574	Technical & Comprehensive Education	Horry-Georgetown Nursing Program																		
585	Medical University of South Carolina	Instruction - Coll. Of Nursing - FML																		
627	Technical & Comprehensive Education	INSTRUCTION: Parks, Recreation, Leisure and Fitness Studies (CIP 31)																		
1554	Francis Marion University	College of Nursing Building																		
1555	Francis Marion University	Center for the Child Constructor																		
1556	Francis Marion University	Francis Marion Trail																		
1563	Winthrop University	Thurmond Auditorium																		
1564	Medical University of South Carolina	Simulation Lab - College of Nursing																		
1569	Technical & Comprehensive Education	York Infrastructure Project																		
1570	Technical & Comprehensive Education	Deferred Maintenance																		
1571	Technical & Comprehensive Education	Florence-Darlington - Mullins Satellite Campus																		
1572	Technical & Comprehensive Education	Orangeburg Construction																		
----	Clemson University (E&G)	1% Reduction to Encourage Collaboration													(881,615)					(881,615)
----	USC - Columbia	1% Reduction to Encourage Collaboration													(1,529,071)					(1,529,071)
----	Medical University of South Carolina	1% Reduction to Encourage Collaboration													(821,405)					(821,405)
279	Commission on Higher Education	Administrator	2,117,075		247,557						2,364,632	25.70	2,199,793		247,557				2,447,350	1.00
318	Higher Education Tuition Grant	Administrator	343,163								343,163		343,163						343,163	
330	The Citadel	Institutional Support	140,000	15,000	7,737,390						7,892,390	92.81	140,000	15,207	8,320,658				8,475,865	
356	Clemson University (E&G)	Institutional Support																		
378	University of Charleston	Institutional Support	3,406,628		10,400,037						13,806,665	175.28	3,406,628		11,322,232				14,728,860	
404	Coastal Carolina University	Institutional Support			11,882,312						11,882,312	148.58			14,145,857				14,145,857	
404	Coastal Carolina University	Savings from Implementing Administration Standards for Non-teaching Personnel													(67,241)					(67,241)
415	Francis Marion University	Institutional Support			3,548,070						3,548,070	63.75			3,548,070				3,548,070	
415	Francis Marion University	Savings from Implementing Administration Standards for Non-teaching Personnel													(118,087)					(118,087)
436	Lander University	Institutional Support		15,474	2,468,913						2,484,387	43.33		15,474	2,468,913				2,484,387	
436	Lander University	Savings from Implementing Administration Standards for Non-teaching Personnel													(158,795)					(158,795)
452	South Carolina State University	Administrator	3,030,137		2,408,928						5,439,065	60.00	3,030,137		2,408,928				5,439,065	
452	South Carolina State University	Savings from Implementing Administration Standards for Non-teaching Personnel													(278,942)					(278,942)
476	USC - Columbia	Institutional Support	6,703,630		28,357,430						35,061,060	561.27	6,703,630		37,050,826				43,754,456	
486	USC - Aiken	Institutional Support			3,458,287						3,458,287	33.82			2,725,304				2,725,304	
506	USC - Upstate	Institutional Support			5,124,748					232,000	5,356,748	59.72			5,072,593				5,072,593	
519	USC - Beaufort	Institutional Support			1,240,750						1,240,750	12.73			1,240,750				1,240,750	
528	USC - Lancaster	Institutional Support	324,364		760,430						1,084,794	5.53	324,364		760,430				1,084,794	
538	USC - Salkehatchie	Institutional Support	295,558		452,143						747,701	5.61	295,558		452,143				747,701	
546	USC - Sumter	Institutional Support	659,765		939,306					51,269	1,650,340	14.74	659,765		796,544				1,456,309	
554	USC - Union	Institutional Support	150,504		200,929						351,433	6.37	150,504		200,929				351,433	
564	Winthrop University	Institutional Support Service	1,442,259		4,617,000						6,059,259	113.44	1,442,259		4,617,000				6,059,259	
589	Medical University of South Carolina	Administrator	30,359,501	900,000	96,604,171					2,545,904	130,409,576	632.98	30,359,501	900,000	98,604,171				129,863,672	
672	Technical & Comprehensive Education	Institutional Support	14,467,467	1,694,059	57,783,696						73,945,222	771.40	14,467,467	1,702,703	57,783,696				73,953,866	
672	Technical & Comprehensive Education	Savings from Implementing Administration Standards for Non-teaching Personnel													(970,252)					(970,252)
865	Department of Archives & History	Administrator	1,572,542		296,385					65,000	1,933,927	11.00	1,572,542		296,385				1,868,927	
865	Department of Archives & History	Administrative Savings from Consolidation of Cultural Agencies													(172,418)					(172,418)
867	State Library	Administrator	1,427,179	90,708	5,000						1,522,887	7.00	1,427,179	90,708	5,000				1,522,887	
867	State Library	Administrative Savings from Consolidation of Cultural Agencies													(85,230)					(85,230)
880	Arts Commission	Administrator	735,761								735,761	11.12	735,761	178					735,939	
880	Arts Commission	Administrative Savings from Consolidation of Cultural Agencies													(179,384)					(179,384)
886	State Museum	Administrator	551,186		69,287						620,473	6.00	551,186		69,287				620,473	
886	State Museum	Administrative Savings from Consolidation of Cultural Agencies													(76,634)					(76,634)
1317	Patriots Point Development Authority	Administration			1,038,049						1,038,049	8.00			1,038,049				1,038,049	
317	Higher Education Tuition Grant	South Carolina Student Legislature	17,780								17,780									
290	Commission on Higher Education	Arts Program	10,274								10,274									
		National Foundation of Teaching																		
1547	Commission on Higher Education	Entrepreneurship (NFE)	250,000								250,000									
282	Commission on Higher Education	Greenville Higher Ed Cente	180,287								180,287									
878	Arts Commission	Artist Development	172,804	24,744	12,822						210,370	2.47								

**Improve Our Higher Education System and Cultural Resources
FY 2007-08 Governor's Purchase Plan**

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan									
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Total Funds	New FTEs		
518	USC - Beaufort	Penn Center - LINE ITEM	180,240								180,240	2.00								
862	Department of Archives & History	National History Day Program	57,400		1,000						58,400	1.00								
TOTAL			796,901,187	570,725,629	2,033,892,613	14,998,804	227,800,000	8,774,364	61,823,619	3,714,916,216	21,698.03		785,856,934	566,590,276	2,178,703,638	14,998,804	222,040,219	3,768,189,871	101.00	

**Improve the Health and Protections for Our Children and Adults
FY 2007-08 Governor's Purchase Plan**

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding						FY 2007-08 Governor's Purchase Plan						
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
967	Dept of Health & Environmental Control	Infectious Disease Prevention - Surveillance, Investigation and Control Program	7,273,769	48,712,528	235,641			56,221,938	148.10	7,782,769	48,482,711	1,313,314		57,578,794	63.72
967	Dept of Health & Environmental Control	Infectious Disease Prevention - Aids Drug Assistance Program								1,300,000				1,300,000	
975	Dept of Health & Environmental Control	Assuring Public Health Services	48,518,997	27,526,904	27,610,951			103,656,852	1,288.63	48,518,997	19,751,622	27,092,725	3,365,000	98,728,344	
985	Dept of Health & Environmental Control	Independent Living - Children with Special Health Care Needs Program	8,222,746	9,361,932	1,523,578		276,750	19,385,006	164.69	8,222,746	8,666,112	2,375,160		19,264,018	
1000	Department of Mental Health	Intensive Family Services (Family Preservation)	1,323,010	157,120	1,535,198		23,980	3,039,308	73.58	1,346,990	83,532	1,535,198		2,965,720	
1002	Department of Mental Health	Long Term Inpatient Psych	13,366,589		9,654,137		1,751,200	24,771,926	349.57	14,366,589		9,654,137		24,020,726	
1018	Dept of Disabilities and Special Needs	Waiver Services	16,180,008		19,833,494		1,457,003	37,470,505	4.00	17,680,008		13,709,925		31,389,933	
1028	Dept of Disabilities and Special Needs	Mental Retardation - Assisted Living	1,043,236		10,048,122			11,091,358	5.00	1,043,236		10,048,122		11,091,358	
1036	Dept of Alcohol & Other Drug Abuse Services	Chemical Dependency Community-Based Intervention Services	748,468	1,331,230	13,148			2,092,846	1.25	748,468	1,331,230	13,148		2,092,846	
1037	Dept of Alcohol & Other Drug Abuse Services	Chemical Dependency Community-Based Treatment Services	9,054,758	15,125,491	1,035,298			25,215,547	4.75	9,379,758	15,450,279	1,156,744		25,986,781	
1093	Department of Social Services	Chafee Foster Care Independence Program	370,548	1,803,454	80,315			2,254,317	3.14	370,548	1,615,095	79,083		2,064,726	
1107	Department of Social Services	USDA Food Distribution	93,211	9,529,356	69,065			9,691,632	20.54	93,211	7,249,527	47,031		7,389,769	
1590	Department of Mental Health	Community Residential (Housing) Support	11,933,612	2,111,375	13,847,560		216,304	28,108,851	507.26	11,933,612	2,238,035	13,847,560		28,019,207	
1591	Department of Mental Health	Day Treatment	4,421,518	476,614	5,130,654		80,143	10,108,929	167.47	4,421,518	476,614	5,130,654		10,028,786	
894	Dept of Health & Human Services	DMH Medicaid Services		123,516,542	54,949,781			178,466,323			125,081,633	54,736,701		179,818,334	
895	Dept of Health & Human Services	DDSN Medicaid Services		316,929,345	140,994,864			457,924,209			318,766,844	139,494,864		458,261,708	
896	Dept of Health & Human Services	DHEC Medicaid Services		27,697,271	12,321,904			40,019,175			28,157,413	12,321,904		40,479,317	
897	Dept of Health & Human Services	MUSC Medicaid Services		40,163,026	17,867,643			58,030,669			40,830,264	17,867,643		58,697,907	
898	Dept of Health & Human Services	USC Medicaid Services		7,985,247	3,552,460			11,537,707			8,117,908	3,552,460		11,670,368	
899	Dept of Health & Human Services	DAODAS Medicaid Services		8,683,913	3,863,281			12,547,194			10,999,074	4,813,281		15,812,355	
900	Dept of Health & Human Services	Continuum of Care		5,858,963	2,606,523			8,465,486			7,213,132	3,156,523		10,369,655	
932	Dept of Health & Human Services	DSS Medicaid Services		34,072,132	15,157,939			49,230,071			26,046,221	11,398,030		37,444,251	
933	Dept of Health & Human Services	DJJ Medicaid Services		29,884,869	13,295,118			43,179,987			30,381,354	13,295,118		43,676,472	
944	Dept of Health & Human Services	Automated Claims Processing	6,384,401	27,817,101	2,495,147			36,696,649	28.00	6,384,401	27,817,101	2,495,147		36,696,649	
1038	Dept of Alcohol & Other Drug Abuse Services	Direct Chemical Dependency Services		720,028				720,028	1.00		720,028			720,028	
1135	Housing Finance and Development Authority	Housing Initiatives		9,542,779	721,289			10,264,068	16.50		13,607,062	631,363		14,238,425	
90	Lieutenant Governor	Regional Level Activity Flow Thru Funding Title III Part C and USDA - Group Dining and Home Delivered Nutrition Services	895,662	10,070,754	618,900			11,585,316		895,662	10,070,754	618,900		11,585,316	
209	Budget & Control Board	Health & Demographics	919,227	87,532	2,270,858			3,277,617	25.00	919,227	124,000	2,366,655		3,409,882	
928	Dept of Health & Human Services	Optional State Supplemental	19,800,000					19,800,000		19,800,000				19,800,000	
970	Dept of Health & Environmental Control	Maternal and Infant Health	3,438,310	110,565,396	20,622,680			134,626,386	728.62	3,938,310	106,415,256	12,131,583		122,485,149	16.00
992	Dept of Health & Environmental Control	Emergency Medical Services	4,722,940	1,215,233	140,010		2,000,000	8,078,183	23.53	4,722,940	921,652	93,024		5,737,616	
1007	Department of Mental Health	Nursing Home for Mentally Ill	12,061,520		15,626,026			27,687,546	467.46	12,061,520		15,626,026		27,687,546	
1019	Dept of Disabilities and Special Needs	Respite/Family Support Stipends	3,228,329	190,000			706,143	4,124,472		3,756,329	190,000			3,946,329	
1024	Dept of Disabilities and Special Needs	Head and Spinal Cord Injury Waiver Services	3,858,506		8,617,292		1,489,500	13,965,298		4,858,506		12,867,292		17,725,798	
1032	Dept of Disabilities and Special Needs	Regional Centers - Intermediate Care Facility/Mental Retardation (ICF/MR)	53,834,810	40,000	44,812,387			98,687,197	2,356.50	53,834,810	40,000	45,141,323		99,016,133	
1091	Department of Social Services	Adult Protective Services	2,256,838	5,602,885	4,349,661			12,209,384	158.88	2,565,460	6,610,739	378,098		9,554,297	
1100	Department of Social Services	Foster Care Treatment Services for Emotionally Disturbed Children	22,218,390	6,395,732	13,275,534			41,889,656	243.67	22,634,320	10,535,350	4,983,192		38,152,867	
1589	Department of Mental Health	Community Based Rehabilitation	8,509,784	917,306	9,874,608		154,245	19,455,943	264.57	8,509,784	917,306	9,124,608		18,551,698	
1740	Dept of Health & Human Services	GAPS Assist Program	12,000,000	26,973,693				38,973,693		12,000,000				12,000,000	
98	Lieutenant Governor	Regional Level Activity - Flow Thru Funding - Family Caregiver Support Program		2,055,648				2,055,648			2,055,648			2,055,648	
113	Lieutenant Governor	Local Level Activity - Elder Care Trust Fund Competitive Awards			50,000			50,000				50,000		50,000	
845	Vocational Rehabilitation	SSI Program		2,000,000				2,000,000	4.00		2,011,503			2,011,503	
850	Vocational Rehabilitation	Disability Determination Services		31,915,000	2,683,500			34,598,500	318.36		36,037,129	2,858,500		38,895,629	

**Improve the Health and Protections for Our Children and Adults
FY 2007-08 Governor's Purchase Plan**

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan					
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
920	Dept of Health & Human Services	Transportation Services Administration	216,035	376,916	35,623			628,574	8.50	216,035	376,916	35,623		628,574	
943	Dept of Health & Human Services	Medicaid Eligibility Support	1,039,128	1,732,845	517,417			3,289,390	68.00	1,039,128	1,732,845	517,417		3,289,390	
946	Dept of Health & Human Services	Audits/Compliance	826,711	1,323,188	141,280			2,291,179	29.00	826,711	1,323,188	141,280		2,291,179	
966	Dept of Health & Environmental Control	Infectious Disease Prevention - General Sanitation Program	2,287,348	161,265	3,631,230			6,079,843	98.18	3,007,348	605,600	3,551,296		7,164,244	42.00
978	Dept of Health & Environmental Control	Protection from Public Health Emergencies		17,982,231	26,219			18,008,450	116.40	203,468	25,485,831	5,787,334	1,000,000	32,476,633	26.60
1006	Department of Mental Health	Inpatient Alcohol & Drug	11,286,940		1,896,009			13,182,949	199.88	11,286,940		1,896,009		13,182,949	
1012	Dept of Disabilities and Special Needs	Greenwood Genetic Center	2,129,849		5,016,051			7,145,900		2,129,849		5,516,051		7,645,900	
1015	Dept of Disabilities and Special Needs	Center Based Child Development	300,000		953,353			1,253,353		300,000		953,353		1,253,353	
1016	Dept of Disabilities and Special Needs	Other Family Support	509,339	66,000			200,000	775,339		709,339	66,000			775,339	
1020	Dept of Disabilities and Special Needs	Adult Development and Supported Employment	10,517,600		44,354,977		1,710,690	56,583,267		10,949,600		49,849,377		60,798,977	
1025	Dept of Disabilities and Special Needs	Head and Spinal Cord Injury Family Support	308,578	115,000			190,000	613,578	4.00	308,578	115,000			423,578	
1126	Commission for the Blind	Vocational Rehab Services	790,302	5,480,952				6,271,254	24.75	1,075,302	5,620,952			6,696,254	5.00
1128	Commission for the Blind	Training and Employment	325,078	489,718	80,000			894,796	10.00	325,078	489,718	80,000		894,796	
1644	Governor's Office - OEPP	Care Coordination	893,686		1,874,997			2,768,683	32.11	893,686		1,258,721		2,152,407	
1744	Dept of Health & Human Services	MMA Phased Down Contributions	78,000,000					78,000,000		80,000,000				80,000,000	
1782	Attorney General	Rural Domestic Violence Grant		451,005				451,005	6.00		451,005			451,005	
977	Dept of Health & Environmental Control	Minority Health	423,886	149,064	70,486			643,436	7.27	423,886	237,156	17,131		678,173	
998	Department of Mental Health	Employment Services	308,522	33,257	358,004		5,592	705,375	26.27	308,522	33,257	358,004		699,783	
1014	Dept of Disabilities and Special Needs	Early Intervention	4,098,630		13,121,149			17,219,779	2.00	4,098,630		13,371,149		17,469,779	
1022	Dept of Disabilities and Special Needs	Autism Family Support	838,630	55,000	5,509,034		3,414,664	9,817,328	14.00	3,838,630	55,000	5,509,034		9,402,664	
1029	Dept of Disabilities and Special Needs	Autism Community Training Homes	3,511,855		9,412,954		360,000	13,284,809	50.00	3,511,855		9,768,040		13,279,895	
1031	Dept of Disabilities and Special Needs	Head and Spinal Cord Injury Assisted Living	175,773		117,645			293,418		175,773		117,645		293,418	
1098	Department of Social Services	Licensing Services - Foster Care and Group or Institutional Facilities and Child Placing Agencies	1,690,883	549,989	2,529,805			4,770,677	9.57	1,690,883	479,485	71,258		2,241,626	
1585	Dept of Health & Human Services	Prevention Partnership Grants	2,000,000					2,000,000		6,000,000				6,000,000	
1588	Department of Mental Health	Assertive Community Treatment	1,436,483	154,845	1,666,869		26,037	3,284,234	52.02	1,436,483	154,845	1,666,869		3,258,197	
1635	Governor's Office - OEPP	Review cases of children in foster care.	73,759		221,759			295,518	2.00	247,249		221,759		469,008	
1646	Governor's Office - OEPP	Advocacy	476,469		587,672			1,064,141	10.20	476,469		587,672		1,064,141	
1653	Governor's Office - OEPP	Recruit, train and supervise volunteer child advocates in cases of child abuse and neglect in family court.	859,327		2,407,995			3,267,322	18.00	859,327		1,093,429		1,952,756	
842	Vocational Rehabilitation	Supported Employment		528,000				528,000	17.00		528,000			528,000	
893	Dept of Health & Human Services	Coordinated Care Administration	304,990	532,117	50,291			887,398	12.00	304,990	532,117	50,291		887,398	
908	Dept of Health & Human Services	Physician Services Administration	383,780	669,581	63,282			1,116,643	15.10	383,780	669,581	63,282		1,116,643	
931	Dept of Health & Human Services	School for the Deaf and Blind		2,572,731	1,144,551			3,717,282			3,358,147	1,469,551		4,827,698	
991	Dept of Health & Environmental Control	Certification		6,085,622	3,000			6,088,622	84.60		4,151,767	3,000		4,154,767	
1096	Department of Social Services	Foster Home Payments	9,609,082	10,854,739	2,867,892			23,331,713		9,609,082	7,084,542	2,433,257		19,126,881	
1134	Housing Finance and Development Authority	Rental Assistance		11,336,463				11,336,463	17.00		11,410,975			11,410,975	
1136	Housing Finance and Development Authority	Homeownership			1,964,755			1,964,755	23.00		3,544,397			3,544,397	
1560	USC - Columbia	Palmetto Poison Control Center					200,000	200,000							
1655	Lieutenant Governor	Regional Activity-Home and Community Based Services					2,900,000	2,900,000		2,900,000				2,900,000	
1742	Dept of Health & Human Services	Department of Corrections Medicaid		321,234	142,910			464,144			1,469,147	642,910		2,112,057	
237	Budget & Control Board	Employee Insurance Customer Services			4,709,544			4,709,544	49.05			5,070,684		5,070,684	
87	Lieutenant Governor	State Level Activity Home and Community-based Services	78,737	236,210				314,947	3.00	78,737	236,210			314,947	
89	Lieutenant Governor	State Level Activity Nutrition Services	97,913	277,125				375,038	1.60	97,913	277,125			375,038	
103	Lieutenant Governor	State Level Activity - State Long Term Care Ombudsman Program	18,529	105,000				123,529	8.75	18,529	105,000			123,529	
273	Budget & Control Board - Auditor	Medicaid Audits	867,055				216,403	1,083,458	15.30	867,055				867,055	
930	Dept of Health & Human Services	Integrated Personal Care	671,880	1,510,257				2,182,137		671,880	1,535,347			2,207,227	
972	Dept of Health & Environmental Control	Maternal and Infant Health - Newborn Hearing and Screening Program	750,653	76,802				827,455		750,653	76,802			827,455	

**Improve the Health and Protections for Our Children and Adults
FY 2007-08 Governor's Purchase Plan**

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan					
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital	New	
													Reserve Fund		Total Funds
993	Dept of Health & Environmental Control	Emergency Medical Services - Counties and Regions (pass thru funds)	1,566,652						1,566,652				1,566,652		
1030	Dept of Disabilities and Special Needs	Head and Spinal Cord Injury Community Training Homes	775,239		1,758,809			72,000	2,606,048				847,239		1,808,809
1035	Dept of Alcohol & Other Drug Abuse Services	Chemical Dependency Community-Based Prevention Services	185,726	6,932,443					7,118,169	4.75			185,726	6,023,497	174,367
1090	Department of Social Services	Adoption Subsidy- Special Needs	9,866,719	13,100,074	3,680,850				26,647,643				11,966,719	14,117,844	26,084,563
1102	Department of Social Services	Child Care Licensing	66,402	3,509,633	221,879				3,797,914	42.83			66,402	4,844,946	320,000
1132	Commission for the Blind	Children's Services	432,728		25,000				457,728	3.00			432,728		25,000
1587	Department of Mental Health	Forensic - Community Mental Health	763,247	111,289	885,659			13,835	1,774,030	41.53			763,247	117,483	885,659
1640	Governor's Office - OEPP	Coordinate statewide system of volunteer child advocates.	117,181		328,362				445,543	5.90			1,217,181		328,362
1647	Governor's Office - OEPP	Monitoring	370,325		429,501				799,826	10.15			370,325		429,501
61	Governor's Office - OEPP	Advocacy		125,423					125,423	1.70				125,423	
93	Lieutenant Governor	State Level Activity - Medicare Counseling Program - I-CARE		204,664					204,664	2.70				204,664	
236	Budget & Control Board	Employee Insurance Financial Services			4,690,279				4,690,279	37.91					5,157,416
849	Vocational Rehabilitation	Workshop Production			17,000,000				17,000,000					17,000,000	17,000,000
889	Dept of Health & Human Services	Clinic Services Administration	256,330	446,146	44,983				747,459	9.10			256,330	446,146	44,983
902	Dept of Health & Human Services	Hospital Services Administration	348,905	572,509	56,315				977,729	16.84			348,905	572,509	56,315
904	Dept of Health & Human Services	Nursing Facility Administration	1,412,436	5,029,102	2,161,467				8,603,005	11.33			1,412,436	5,029,102	2,593,467
910	Dept of Health & Human Services	Dental Services Administration	114,372	199,544	18,860				332,776	4.50			114,372	199,544	18,860
912	Dept of Health & Human Services	Community Long Term Care Administration	1,537,658	3,372,207	425,736				5,335,601	51.00			1,537,658	3,372,207	425,736
914	Dept of Health & Human Services	Home Health Services Administration	38,123	66,514	6,287				110,924	1.50			38,123	66,514	6,287
916	Dept of Health & Human Services	EPSDT Screening Administration	40,666	70,949	6,707				118,322	1.60			40,666	70,949	6,707
927	Dept of Health & Human Services	Hospice Care Administration	38,123	66,514	6,287				110,924	1.50			38,123	66,514	6,287
935	Dept of Health & Human Services	Commission for the Blind		213,773	95,103				308,876					217,325	95,103
936	Dept of Health & Human Services	Emotionally Disturbed Children - Institutes for Mental Disease		49,451,770	22,000,000				71,451,770				13,000,000	50,273,325	22,000,000
938	Dept of Health & Human Services	Other Entities Medicaid Ser		18,925,024	8,419,325				27,344,349					19,239,430	8,419,325
1097	Department of Social Services	Homemaker Services		4,546,366					4,546,366	112.79				5,400,242	
1099	Department of Social Services	Domestic Violence		3,601,984	1,104,380				4,706,364	0.46				3,378,316	1,111,794
1218	Department of Agriculture	Inspection Services			1,809,865				1,809,865	25.81					1,809,865
1524	Office of Regulatory Staff	Dual Party Relay			2,500,000				2,500,000						4,183,697
1636	Governor's Office - OEPP	Grants Administration (CSGB)		10,598,315					10,598,315	7.20				10,598,315	
1637	Governor's Office - OEPP	Grants Administration (LIHEAP)		13,629,488	560,000				14,189,488	7.61				13,629,488	560,000
1638	Governor's Office - OEPP	IOLTA Grant for Attorney Compensation for representation of volunteer Guardians ad Litem [South Carolina Guardian ad Litem Program]			150,000				150,000	0.10					150,000
1741	Dept of Health & Human Services	John De La Howe School Medicaid		368,820	164,080				532,900					374,948	164,080
97	Lieutenant Governor	State Level Activity - Family Caregiver Support Program	19,484	58,449					77,933	1.00			19,484	58,449	77,933
139	Attorney General	Violence Against Women Grant	18,783	99,375					118,158	3.00			18,783	99,375	118,158
141	Attorney General	The Medicaid Fraud Control Section	335,868	876,679	315,000				1,527,547	14.00			335,868	906,043	502,000
600	Consortium of Community Teaching Hospitals	Recruitment - Rural Physician Program	78,977					2,909	81,886	1.00					78,977
601	Consortium of Community Teaching Hospitals	Recruitment - Rural Physician Program	689,845						689,845						689,845
840	Vocational Rehabilitation	Case Services, Purchased	796,769	8,829,033					9,625,802					8,829,033	9,625,802
846	Vocational Rehabilitation	BPAO Grant	16,000	400,000					416,000	1.00				350,149	366,149
887	Dept of Health & Human Services	Integrated Personal Care Administration	152,496	266,059	25,146				443,701	6.00			152,496	266,059	25,146
922	Dept of Health & Human Services	Lab and X-Ray Services Administration	40,666	70,949	6,707				118,322	1.60			40,666	70,949	6,707
940	Dept of Health & Human Services	MUSC Maxillofacial Services	250,000						250,000						250,000
973	Dept of Health & Environmental Control	Chronic Disease Prevention	1,777,563	5,610,208	70,762			850,000	8,308,533	40.84			3,777,563	6,214,734	172,068
983	Dept of Health & Environmental Control	Rape Violence Prevention	1,216,512	774,052					1,990,564				1,216,512	863,463	2,079,975
1008	Department of Mental Health	Veterans Nursing Homes	11,891,831		15,792,775			2,400,000	30,084,606	141.24			14,291,831	15,792,775	30,084,606
1009	Department of Mental Health	Sexually Violent Predator Program	3,946,025		12,844				3,958,869	60.60			6,600,318		12,844
1021	Dept of Disabilities and Special Needs	Service Coordination	3,589,519		16,440,991				20,030,510	9.00			3,281,562	16,440,991	19,722,553
1089	Department of Social Services	Adoption Subsidy- Legal Costs	750,000	750,000					1,500,000				750,000	750,000	1,500,000
1125	Commission for the Blind	Adjustment to Blindness	242,000	910,660					1,152,660	19.25			242,000	910,660	1,152,660
1214	Department of Agriculture	Laboratory Services	1,420,546	5,000	121,500				1,547,046	22.00			1,420,546	5,000	121,500
1648	Governor's Office - OEPP	Training	228,945		170,149				399,094	5.60			228,945		170,149
1652	Governor's Office - OEPP	Advocacy	488,039						488,039	11.00			488,039		488,039

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Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding						FY 2007-08 Governor's Purchase Plan						
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
76	Governor's Office - OEPP	Grants Administration (Competitive) Office of Economic Opportunity		1,496,957				1,496,957	1.63		2,001,957			2,001,957	
104	Lieutenant Governor	Regional Level Activity - Flow Thru Funding - Regional Long Term Care Ombudsman Program under Title III-B and Title VII and State Funds		293,858				293,858			293,858			293,858	
891	Dept of Health & Human Services	Durable Medical Equipment Administration	139,788	243,886	23,050		406,724	5.50	139,788	243,886	23,050		406,724		
906	Dept of Health & Human Services	Pharmaceutical Services Administration	152,496	266,059	25,146		443,701	6.00	152,496	266,059	25,146		443,701		
918	Dept of Health & Human Services	Medical Professional Svcs. Administration	66,081	115,292	10,895		192,268	2.60	66,081	115,292	10,895		192,268		
934	Dept of Health & Human Services	Dept of Education Medicaid		55,881,109	24,860,271		80,741,380			43,498,471	19,035,271		62,533,742		
941	Dept of Health & Human Services	Other Agencies Administration	2,970,351	39,832,790	29,634,830		72,437,971	26.00	2,970,351	39,832,790	29,497,030		72,300,171		
1595	Housing Finance and Development Authority	Special Initiatives			7,000,000		7,000,000				7,000,000		7,000,000		
1654	Governor's Office - OEPP	Grants Administration (WAP)		2,123,054			2,123,054	2.86		4,311,554	90,000		4,401,554		
51	Governor's Office - OEPP	Grant Making	59,557	1,991,171			2,050,728	6.75	59,557	1,991,171			2,050,728		
66	Governor's Office - OEPP	Constituent Services/ Ombudsman	205,714				205,714	7.50	205,714				205,714		
88	Lieutenant Governor	Regional Level Activity Flow Thru Funding Title III Part B Community-Based Supportive Services	894,199	5,650,434			6,544,633		894,199	5,650,434			6,544,633		
602	Consortium of Community Teaching Hospitals	Recruitment - Nursing Recruitment Center	37,955				37,955	0.25	37,955				37,955		
843	Vocational Rehabilitation	Independent Living	35,000	315,000			350,000		35,000	315,000			350,000		
987	Dept of Health & Environmental Control	Camp Burnt Gin	223,899		2,346		226,245	0.81	223,899		40,946		264,845		
994	Dept of Health & Environmental Control	Laboratory Head and Spinal Cord Injury Service	2,734,276	3,022,453	6,730,821		12,487,550	115.34	2,734,276	2,897,666	7,027,921		12,659,863		
1023	Dept of Disabilities and Special Needs	Coordination	626,235		1,653,826		2,280,061		626,235		1,653,826		2,280,061		
1535	Lieutenant Governor	State Level Activity Geriatric Physician Loan Program	140,000				140,000		140,000				140,000		
1632	Governor's Office - OEPP	Initiate referrals for advocacy and/or case follow-up.	86,928		206,734		293,662	3.90	86,928		206,734		293,662		
1633	Governor's Office - OEPP	Prepare and distribute review board recommendations to the Family Court, the Department of Social Services, and other interested parties.	98,000		228,150		326,150	1.90	98,000		228,150		326,150		
1641	Governor's Office - OEPP	Citizen volunteer review board members increase public awareness, promote advocacy, and facilitate communication among stakeholders. (Foster Care Review Board)	12,944		38,890		51,834		12,944		38,890		51,834		
1645	Governor's Office - OEPP	Procurement Services	1,796,145		1,934,777		3,730,922	11.95	1,796,145		2,011,649		3,807,794		
1645	Governor's Office - OEPP	Procurement Services - Continuum of Care Administrative Savings from Restructuring							(140,269)				(140,269)		
929	Dept of Health & Human Services	Optional State Supplemental Administration	106,835	172,426	18,176		297,437	5.00	106,835	172,426	18,176		297,437		
73	Governor's Office - OEPP	Attorney Compensation			179,030		179,030				179,030		179,030		
99	Lieutenant Governor	State Level Activity - Information & Assistance		119,349			119,349	3.25		119,349			119,349		
112	Lieutenant Governor	State Level Activity - Elder Care Trust Fund			9,100		9,100				9,100		9,100		
976	Dept of Health & Environmental Control	Injury and Violence Protection		849,231	58,005		907,236	1.50		609,897	30,703		640,600		
1137	Housing Finance and Development Authority	Property Administration and Compliance		88,853,907	1,946,290		90,800,197	26.25		90,000,000	1,980,908		91,980,908		
1138	Housing Finance and Development Authority	Tax Credit			909,903		909,903	6.25			574,212		574,212		
1529	Lieutenant Governor	Regional Level Activity SC Access Plus/Aging and Disabilities Resource Center		305,205			305,205			305,205			305,205		
1566	Medical University of South Carolina	Hollings Cancer Center					500,000		1,000,000				1,000,000		
1626	Governor's Office - OEPP	Outreach		53,752			53,752	0.30		53,752			53,752		
1781	Attorney General	Medicaid Fraud Recipient Control Unit			329,000		329,000	4.00			329,000		329,000		
111	Lieutenant Governor	Local Level Activity - Competitive Grant Awards	145,000				145,000		145,000				145,000		

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Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan						
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Total Funds	New FTEs	
595	Consortium of Community Teaching Hospitals	Health Professions Student Programs	627,952					23,131	651,083	1.75	627,952				627,952	
608	Consortium of Community Teaching Hospitals	Instruction-Family Medicine Residency	6,304,101					232,215	6,536,316	11.03	6,304,101				6,304,101	
847	Vocational Rehabilitation	Extended Rehabilitation	3,000						3,000						3,000	
988	Dept of Health & Environmental Control	Radiological Health	890,358	57,530	768,658				1,716,546	26.46	890,358	57,859	922,777		1,870,994	
990	Dept of Health & Environmental Control	Health Facilities Licensing	1,897,912		747,736				2,645,648	44.67	1,897,912		793,110		2,691,022	
995	Dept of Health & Environmental Control	Vital Records	259,540	1,090,382	4,843,514				6,193,436	78.82	259,540	1,365,281	5,308,788		6,933,609	
1034	Dept of Alcohol & Other Drug Abuse Services	Chemical Dependency Service	199,858	375,250	268,965				844,073	15.85	199,858	850,667	522,652		1,573,177	
1130	Commission for the Blind	Older Blind & Independent Living	20,000	391,179					411,179	6.50	20,000	391,179			411,179	
1146	Human Affairs Commission	Employment Discrimination Receipt, Processing & Resolution	676,366		364,094	31,146			1,071,606	21.75	676,366		364,551		1,040,917	
1148	Human Affairs Commission	Fair Housing Investigations	44,894	177,631					222,525	3.50	44,894	177,528			222,422	
1530	Lieutenant Governor	State Level Activity - Aging Network Services Medication Management and Health Promotion	5,522	16,565					22,087	0.25	5,522	16,565			22,087	
1627	Governor's Office - OEPP	Review Board staff conduct internal trainings	22,387		27,357				49,744	0.70	22,387		27,357		49,744	
1631	Governor's Office - OEPP	Court Hearing Attendance	20,610		41,610				62,220	0.50	20,610		41,610		62,220	
1639	Governor's Office - OEPP	Review Board staff conduct external trainings for child welfare stakeholders	22,716		47,716				70,432	0.70	22,716		47,716		70,432	
1649	Governor's Office - OEPP	Program Management	39,931		425,000				464,931	0.90	39,931		425,000	17,700	939,600	10.63
1651	Governor's Office - OEPP	Communication	186,342						186,342	4.20	186,342				186,342	
1656	Lieutenant Governor	System Transformation Grant	14,147	955,114					969,261	0.80	14,147	955,114			969,261	
95	Lieutenant Governor	Regional Level Activity - Medicare Fraud		96,758					96,758			96,758			96,758	
96	Lieutenant Governor	Senior Center Development Permanent Improvement Projects			3,025,000				3,025,000				3,025,000		3,025,000	
238	Budget & Control Board	Adoption Assistance			710,042				710,042	0.14			710,522		710,522	
604	Consortium of Community Teaching Hospitals	Instruction-DPRIT		866,205					866,205	1.55		1,032,969			1,032,969	
606	Consortium of Community Teaching Hospitals	Recruitment - National Health Service Corps Loan Repayment		320,000					320,000	0.50		320,000			320,000	
844	Vocational Rehabilitation	Workshop Contracts			1,250,000				1,250,000	9.00		1,050,000	450,000		1,500,000	
1509	Clemson PSA	Food Safety and Nutrition	3,392,572	1,888,765	49,109				5,330,446	63.00	3,392,572	1,888,765	49,109		5,330,446	
1745	Dept of Health & Human Services	Wil Lou Gray Opportunity School Medicaid State Level Activity - Elder Abuse Prevention		75,308	33,503				108,811			76,559	33,503		110,062	
105	Lieutenant Governor		2,500						2,500		2,500				2,500	
605	Consortium of Community Teaching Hospitals	Instruction	73,251	470,284					543,535		73,251	485,519			558,770	
923	Dept of Health & Human Services	Family Planning Services	2,317,183	21,509,244	72,733			2,698	23,899,160		2,317,183	21,509,244	10,000		23,836,427	
989	Dept of Health & Environmental Control	Health Facilities & Services Development	875,994	98,852	282,808				1,257,654	14.91	875,994	103,484	359,190		1,338,668	
1152	Commission on Minority Affairs	African American Affairs	70,000		50,000				120,000	1.00	70,000		50,000		120,000	
1578	State Department of Education	Interpreter Recruitment	100,000					50,000	150,000		100,000				100,000	
1628	Governor's Office - OEPP	Promote public awareness and understanding about child welfare issues, and advocate for the safety and permanence of all children in foster care.	23,781		38,781				62,562	1.00	23,781		38,781		62,562	
1629	Governor's Office - OEPP	State Board of Directors Support	24,324		30,324				54,648	0.90	24,324		30,324		54,648	
1630	Governor's Office - OEPP	Ensure legislative and statutory compliance.	40,329		125,359				165,688	2.90	40,329		125,359		165,688	
1650	Governor's Office - OEPP	Collaboration	84,298						84,298	1.90	84,298				84,298	
92	Lieutenant Governor	Regional Level Activity - Flow Thru Funding - Title V Employment and Training Services		1,193,242					1,193,242			1,193,242			1,193,242	
94	Lieutenant Governor	State Level Activity - Medicare Fraud	48,826	146,478					195,304	0.50	48,826	146,478			195,304	
594	Consortium of Community Teaching Hospitals	Instruction-Continuing Education	1,298,760					48,099	1,346,859	2.00	1,298,760				1,298,760	
841	Vocational Rehabilitation	In-Service Training	27,500	247,500					275,000		27,500	234,000			261,500	
982	Dept of Health & Environmental Control	Drug Control			2,147,787				2,147,787	36.13			2,249,091		2,249,091	
986	Dept of Health & Environmental Control	Independent Living - Sickle Cell Program (pass thru funds)	1,499,474		36,280				1,535,754	5.84	1,499,474		70,101		1,569,575	

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			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
1039	Dept of Alcohol & Other Drug Abuse Services	Gambling Services		4,251	350,000			354,251	0.60					354,251	
1147	Human Affairs Commission	Mediation	44,284		30,848		2,593	77,725	1.00	44,284			30,848	75,132	
1149	Human Affairs Commission	Fair Housing - Education & Outreach		193,469				193,469	1.00						
1150	Commission on Minority Affairs	Hispanic/Latino Affairs			115,500			115,500	1.00				115,500	115,500	
1151	Commission on Minority Affairs	Native American Affairs			115,500			115,500	1.00				115,500	115,500	
1153	Commission on Minority Affairs	Research	168,750		50,000			218,750	1.00	168,750			50,000	218,750	
1516	Vocational Rehabilitation	Residential Substance Abuse Treatment Centers Case Services, Purchased	3,231	20,967				24,198		3,231			20,967	24,198	
1517	Vocational Rehabilitation	Residential Substance Abuse Treatment Centers	546,855	1,915,014	5,698			2,467,567	38.00	546,855	1,915,014	5,698		2,467,567	
1528	Lieutenant Governor	State Level Activity SC Access Special Purpose Developmental Grant from CMS	247,541					247,541	3.00	247,541				247,541	
1534	Lieutenant Governor	State Level Activity Emergency Rental Assistance Program	25,000		500,000			525,000	0.50	25,000		500,000		525,000	
1634	Governor's Office - OEPP	Coordinate and attend review board meetings.	74,582		260,582			335,164	5.00	74,582		260,582		335,164	
67	Governor's Office - OEPP	Constituent Services/ Children's Affairs	136,838					136,838	2.50	136,838				136,838	
91	Lieutenant Governor	State Level Activity Employment and Training Services	16,199	145,794				161,993	1.60	16,199	145,794			161,993	
100	Lieutenant Governor	Regional Level Activity - Flow Thru Funding - Information and Assistance	12,597	214,143				226,740		12,597	214,143			226,740	
599	Consortium of Community Teaching Hospitals	Recruitment - Palmetto Initiative for Excellence (PIE)	74,440					74,440		74,440				74,440	
609	Consortium of Community Teaching Hospitals	Instruction-Graduate Doctor Education Residency Training Programs (excluding Family Medicine Residency Training Programs)	4,157,359				153,139	4,310,498	2.00	4,157,359				4,157,359	
1222	South Carolina State PSA	Nutrition Education, Diet, and Health	586,052	651,169				1,237,221	11.00	586,052	663,354			1,249,406	
1223	South Carolina State PSA	Youth and Family Development	728,061	738,281				1,466,342	13.00	728,061	750,466			1,478,527	
848	Vocational Rehabilitation	Miscellaneous Grants		190,000	198,000			388,000			190,000	230,502		420,502	
924	Dept of Health & Human Services	Family Planning Services Administration	50,831	88,686	8,381			147,898	2.00	50,831	88,686	8,381		147,898	
1328	Patient's Compensation Fund	Risk Management Services			66,234			66,234				44,149		44,149	
1329	Patient's Compensation Fund	Claims Service			99,380			99,380	1.00			99,380		99,380	
1533	Lieutenant Governor	Regional Level Activity - Flow Thru Funding - Elder Abuse Prevention Program under Title VII		78,096				78,096			78,096			78,096	
1567	Consortium of Community Teaching Hospitals	Health Careers Program (Other Funds)			350,155			350,155	0.20			350,155		350,155	
110	Lieutenant Governor	State Level Activity - Alzheimer's Resource Coordination Center	5,000					5,000		5,000				5,000	
1013	Dept of Disabilities and Special Needs	Other Prevention	39,045	90,500	15,000			144,545		39,045	90,500	15,000		144,545	
1327	Patient's Compensation Fund	Membership Services			573,007			573,007	3.00			573,007		573,007	
1331	Patient's Compensation Fund	Contracted Services			200,000			200,000				200,000		200,000	
1532	Lieutenant Governor	Regional Level Activity - Flow Thru Funding - I-CARE		284,406				284,406			284,406			284,406	
1747	Dept of Health & Environmental Control	Competitive Grants (pass through)					2,800,000	2,800,000							
84	Lieutenant Governor	Quality Assurance	11,631	32,589				44,220	1.50	11,631	32,589			44,220	
106	Lieutenant Governor	State level Activity - Legal Assistance	5,000					5,000	0.25	5,000				5,000	
101	Lieutenant Governor	State Level Activity - Summer School of Gerontology			127,000			127,000				127,000		127,000	
210	Budget & Control Board	Successful Children Project (Kids Count)			438,060			438,060	1.00			475,910		475,910	
1531	Lieutenant Governor	Regional Level Activity - Flow Thru Funding - Health Promotion Programs		314,733				314,733			314,733			314,733	
1586	Dept of Health & Human Services	Rural Hospital Grants					6,500,000	6,500,000		1,500,000				1,500,000	
74	Governor's Office - OEPP	Advocacy for Women	100,000					100,000							
107	Lieutenant Governor	State Level Activity - Advance Directives	20,000					20,000	0.50	20,000				20,000	
597	Consortium of Community Teaching Hospitals	Regional Center Administration	385,432				14,391	399,823		385,432				385,432	
969	Dept of Health & Environmental Control	Palmetto Aids Life Support (pass through funds)	18,158					18,158		18,158				18,158	
1145	Human Affairs Commission	Intake & Referral	112,833		179,253	12,965		305,051	5.00	112,833		179,253		292,086	
1561	USC - Columbia	Epilepsy	75,000					75,000		75,000				75,000	
974	Dept of Health & Environmental Control	Youth Smoking Prevention					1,150,000	1,150,000							
1701	South Carolina State University	Obesity Program					300,000	300,000							

**Improve the Health and Protections for Our Children and Adults
FY 2007-08 Governor's Purchase Plan**

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan					
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
109	Lieutenant Governor	Regional Level Activity - Local Provider Salary Supplement	87,550					87,550							
1011	Department of Mental Health	Pass Through Funds	248,000		400,000			90,000	738,000		248,000		400,000		648,000
1144	Human Affairs Commission	Community Relations	7,758		72,120	2,593			82,471	5.00	7,758		72,120		79,878
1708	Consortium of Community Teaching Hospitals	Infrastructure Development	415,000						415,000		415,000				415,000
607	Consortium of Community Teaching Hospitals	Miscellaneous Federal Grant Opportunities		525,814					525,814		600,814				600,814
1746	Dept of Health & Environmental Control	Lakelands Rural Health Network-Electronic Records (pass through funds)						98,000	98,000						
1748	Dept of Health & Environmental Control	Midlands Community Health Center (pass through funds)						675,000	675,000						
65	Governor's Office - OEPP	Pass-Through Funds	297,938						297,938		297,938				297,938
603	Consortium of Community Teaching Hospitals	Library Information Service	144,680						144,680		144,680				144,680
1109	Department of Social Services	Pass Through Funds	3,280,009					1,000,000	4,280,009		3,280,009				3,280,009
1127	Commission for the Blind	Business Enterprise Program	29,754	717,382	597,520				1,344,656	16.00	29,754	717,382	597,520		1,344,656
1140	Human Affairs Commission	Board of Commissioners	9,500						9,500		9,500				9,500
68	Governor's Office - OEPP	Constituent Services/ CCRS	97,541						97,541	0.50	97,541				97,541
598	Consortium of Community Teaching Hospitals	Miscellaneous Other Funds			844,845				844,845				849,845		849,845
945	Dept of Health & Human Services	Special Projects	75,000	75,000				2,310,000	2,460,000						
1668	Budget & Control Board	Central Carolina Allied Health Service Center			2,000,000				2,000,000						
1749	Dept of Alcohol & Other Drug Abuse Services	Pass Through						6,200,000	6,200,000						
1670	Budget & Control Board	Anderson County Health Depart. Roof Replacement & Magistrate Court Bldg.			3,500,000				3,500,000						
1671	Budget & Control Board	Dorchester Interfaith Outreach Ministry Homeless Center & Soup Kitchen			250,000				250,000						
1687	Budget & Control Board	Marion County Senior Center						250,000	250,000						
1771	Dept of Parks, Recreation & Tourism	Pass Through Funds- Line Item						180,000	180,000						
1667	Budget & Control Board	Success Center Building						100,000	100,000						
1675	Budget & Control Board	Lake City Senior Center						200,000	200,000						
971	Dept of Health & Environmental Control	Kids Count (pass through funds)													
1542	Budget & Control Board	Accountability Strategy for SC Prevention Programs													
1584	Dept of Health & Human Services	Trauma Center Fund													
58	Governor's Office - OEPP	Veterans Disability & Claims Program													
59	Governor's Office - OEPP	Pass-Through													
62	Governor's Office - OEPP	Conduct statewide reviews of children in foster care as per statute													
63	Governor's Office - OEPP	Training for staff and Review Board volunteers													
64	Governor's Office - OEPP	Medicaid Review Program													
60	Governor's Office - OEPP	Intensive Case Management													
72	Governor's Office - OEPP	Recruit, train, and supervise volunteers.													
75	Governor's Office - OEPP	Grants Administration (Formula)													
1594	Commission for the Blind	Renovation of Residential Building											1,052,992		1,052,992
83	Lieutenant Governor	Administration	1,213,484	777,020					1,990,504	12.50	1,213,484	777,020			1,990,504
85	Lieutenant Governor	Statistical Data Collection and Analysis	128,504	38,413					166,917	3.00	128,504	38,413			166,917
86	Lieutenant Governor	Information Systems	275,120	137,560					412,680	3.00	275,120	137,560			412,680
610	Consortium of Community Teaching Hospitals	System Wide Administration/Coordination	533,577					19,397	552,974	3.33	533,577				533,577
838	Vocational Rehabilitation	Administration	1,747,179	5,301,088	11,895				7,060,162	73.00	1,747,179	5,287,497	11,895		7,046,571
838	Vocational Rehabilitation	Administrative Savings from Restructuring									(342,277)				(342,277)
947	Dept of Health & Human Services	Internal Information Technology	878,934	1,175,948	159,809				2,214,691	24.00	878,934	1,175,948	159,809		2,214,691
948	Dept of Health & Human Services	Agency Administration	5,171,688	7,478,365	970,670				13,620,723	147.33	5,171,688	8,401,872	1,138,747		14,712,307
949	Dept of Health & Environmental Control	Administration	9,754,663	457,695	15,782,654				25,995,012	302.70	9,754,663	105,501	15,297,208		25,157,372
949	Dept of Health & Environmental Control	Administrative Savings from Restructuring									(4,839,407)				(4,839,407)
949	Dept of Health & Environmental Control	Administrative Savings from Consolidating Regional Offices									(1,000,000)				(1,000,000)
---	Dept of Health & Environmental Control	Increase Rate of Collections 10% per LAC Report									(180,000)				(180,000)
1010	Department of Mental Health	Administration	11,585,829	1,105,481	982,504				13,673,814	144.75	11,585,829	1,105,481	982,504		13,673,814

**Improve the Health and Protections for Our Children and Adults
FY 2007-08 Governor's Purchase Plan**

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding						FY 2007-08 Governor's Purchase Plan							
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Total Funds	New FTEs	
1010	Department of Mental Health	Administrative Savings from Restructuring										(6,360,367)			(6,360,367)	
---	Department of Mental Health	Increase Rate of Collections 10% per LAC Report										(840,000)			(840,000)	
1033	Dept of Disabilities and Special Needs	Administration	5,345,422		2,315,151				7,660,573	97.00	5,345,422		2,325,168		7,670,590	
1033	Dept of Disabilities and Special Needs	Administrative Savings from Restructuring									(2,171,659)				(2,171,659)	
1040	Dept of Alcohol & Other Drug Abuse Services	Alcohol and Drug Abuse Administration	414,122	226,452	26,589				667,163	12.61	414,122	231,572	26,589		672,283	
1040	Dept of Alcohol & Other Drug Abuse Services	Administrative Savings from Restructuring									(414,122)				(414,122)	
1108	Department of Social Services	Administration	877,232	1,381,605	437,998				2,696,835	35.58	877,232	1,539,726	93,729		2,510,687	
1133	Commission for the Blind	Administration	787,194	518,755		104,000			1,409,949	23.25	787,194	518,755			1,305,949	
1133	Commission for the Blind	Administrative Savings from Restructuring									(125,147)				(125,147)	
1139	Housing Finance and Development Authority	Administration		104,713	2,946,034				3,050,747	33.00		107,532	3,776,626		3,884,158	
1141	Human Affairs Commission	Administration	562,649		3,500	69,359			635,508	9.00	562,649		3,500		566,149	
1142	Human Affairs Commission	Legal	163,777			2,593		9,591	175,961	2.75	163,777				163,777	
1143	Human Affairs Commission	Technical Services & Training	251,175		70,185	12,965			334,325	5.00	251,175		73,228		324,403	
1154	Commission on Minority Affairs	Administration (Overhead Cost)	260,953						260,953	4.00	260,953				260,953	
1330	Patient's Compensation Fund	Administration			165,634				165,634	1.00			165,634		165,634	
1017	Dept of Disabilities and Special Needs Consortium of Community Teaching	Special Olympics- state funds are passed through to Special Olympics Organization	200,000		130,000				330,000				130,000		130,000	
596	Hospitals	Health Careers Program (General Funds)	428,543					16,000	444,543	1.80						
52	Governor's Office - OEPP	Pass Through Funds	54,176						54,176							
979	Dept of Health & Environmental Control	Family Health Centers (pass through funds)	440,343						440,343							
980	Dept of Health & Environmental Control	Family Health Center Lancaster-Kershaw (pass through+D35 funds)	174,055						174,055							
1131	Commission for the Blind	Radio Reading Services	129,990						129,990	3.00						
1492	Clemson PSA	Agro Medicine (pass-thru)	228,591						228,591							
1657	Lieutenant Governor	State Level Activity-Silver Haired	5,000						5,000							
1583	Dept of Health & Human Services	Legislature	100,000						100,000							
		TOTAL	1,540,478,745	4,857,010,086	1,489,241,904	17,478,214	56,170,524	7,960,379,473	18,720.47	1,516,917,102	5,201,405,865	1,620,830,247	28,498,365	8,367,651,579	256.20	

**Improve the Safety of Our People and Property
FY 2007-08 Governor's Purchase Plan**

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding						FY 2007-08 Governor's Purchase Plan						
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
1663	Adjutant General	Army Appendix 10		100,000				100,000					98,500		98,500
32	Governor's Office - SLED	State Grand Jury/Insurance Fraud	433,498		151,153			584,651	8.00				151,153		584,651
70	Governor's Office - OEPP	Training to Victim Advocates		221,646	71,163			292,809	1.00				71,163		292,809
71	Governor's Office - OEPP	Pass Through Funds	223,009		775,000			998,009					775,000		998,009
1062	Department of Public Safety	Compliance Reviews	341,595	546,550				888,145	12.00				546,550		888,145
1065	Department of Public Safety	Data Collection & Reporting	185,532	199,364				384,896	7.00				199,364		384,896
1075	Law Enforcement Training Council	Media/Library Activity			560,844			560,844	8.00				560,844		560,844
1078	Law Enforcement Training Council	Student Housing Activity			100,273			100,273	2.00				100,273		100,273
1176	Dept of Probation, Parole & Pardon Services	Statewide Emergency Operations Plan	97,823		454,161			551,984	8.00				551,984		551,984
1177	Dept of Probation, Parole & Pardon Services	Parole Board Support	517,061		682,185			1,199,246	23.00				682,185		1,199,246
1396	Dept of Labor, Licensing & Regulation	Fire Education			125,000			125,000	2.00				125,000		125,000
1419	Department of Revenue	Regulatory	814,174		176,720			990,894	13.43				176,720		990,894
1618	Department of Motor Vehicles	Administration - Internal Affairs / Document Review and Fraud			647,273			647,273	13.00				647,273		647,273
1662	Adjutant General	Army Appendix 4		266,000				266,000					266,000		266,000
1050	Department of Public Safety	Special Operations													
171	Adjutant General	Army Support - Full-Time Dining Facility		550,000				550,000					550,000		550,000
189	Adjutant General	EMD - Local Pass Through	56,580	2,058,541				2,115,121					2,058,541		2,115,121
192	Adjutant General	Americorps		297,476	30,879			328,355					328,355		328,355
1066	Department of Public Safety	Training	155,816	8,288				164,104	2.00				164,104		164,104
1069	Department of Public Safety	Fuel Tax and Registration Enforcement			518,873			518,873	7.50				518,873		518,873
1077	Law Enforcement Training Council	Food Service Activity			743,012			743,012	6.00				743,012		743,012
1157	Department of Corrections	Institutions Canteen Operations			18,611,600			18,611,600	30.00				18,611,600		18,611,600
1158	Department of Corrections	Vehicle Maintenance	3,400,000		475,000			3,875,000	37.00				475,000		3,875,000
1178	Dept of Probation, Parole & Pardon Services	Parole Board		182,289	25,800			208,089					208,089		208,089
1189	Department of Juvenile Justice	Victim Services		272,739	9,389			282,128	5.59				282,128		282,128
1248	Department of Natural Resources	Provide aviation services	200,000		184,000			384,000	1.00				384,000		384,000
40	Governor's Office - SLED	Regulatory		975,369	340,094			1,315,463	18.00				340,094		1,315,463
55	Governor's Office - OEPP	Formal Complaints			57,015			57,015	0.25				57,015		57,015
153	Prosecution Coordination Commission	State Office of Pretrial Intervention	84,931					84,931	2.00				84,931		84,931
172	Adjutant General	Army Support - Supplemental Transportation		4,000				4,000					4,000		4,000
173	Adjutant General	Army Support - Distance Learning		283,000				283,000					283,000		283,000
191	Adjutant General	State Guard	193,634					193,634	2.50				193,634		193,634
1164	Department of Corrections	Prison Industries-Service			4,000,000			4,000,000	23.00				4,000,000		4,000,000
1410	Department of Motor Vehicles	Compliance - Dealer Licensing, Regulation, and Enforcement			1,306,777			1,306,777	23.00				1,306,777		1,306,777
37	Governor's Office - SLED	Community Services	1,137,931		396,776			1,534,707	21.00				396,776		1,534,707
56	Governor's Office - OEPP	Training			8,145			8,145	0.25				8,145		8,145
176	Adjutant General	Air Support - Environmental	13,651	51,147				64,798					64,798		64,798
179	Adjutant General	Air Support - Natural Resources		76,050				76,050					76,050		76,050
1159	Department of Corrections	Agency Training Academy	1,810,000					1,810,000	44.00				1,810,000		1,810,000
1190	Department of Juvenile Justice	Parole Board	806,862					806,862	17.25				806,862		806,862
1249	Department of Natural Resources	Provide staff development and training to agency law enforcement officers.	200,000		60,000			260,000	1.00				260,000		260,000
1411	Department of Motor Vehicles	Motor Carrier Services - State Highway Fuel Tax Funding			1,005,881			1,005,881	5.00				1,005,881		1,005,881
54	Governor's Office - OEPP	Liaison Services		81,449				81,449	1.75				81,449		81,449
1067	Department of Public Safety	Dyed Fuel Inspections	106,636		80,158			186,794	2.70				80,158		186,794
1412	Department of Motor Vehicles	Compliance - Highway Safety Statistical Data Entry			371,245			371,245	16.00				371,245		371,245
1536	Adjutant General	Civil Air Patrol	80,000					80,000					80,000		80,000
53	Governor's Office - OEPP	Constituent Referral/Clearinghouse		16,290				16,290	0.75				16,290		16,290
193	Adjutant General	Enterprise Operations		1,799,559				1,799,559	2.00				1,799,559		1,799,559
197	Adjutant General	Burial Flags	1,950					1,950					1,950		1,950
1664	Budget & Control Board	Police Substation Screaming Eagle Road						100,000							100,000
1045	Department of Public Safety	School Bus Transportation Safety							2.00						2.00
194	Adjutant General	Funeral Caisson	98,260					98,260					98,260		98,260
195	Adjutant General	Military Personnel Support	27,130					27,130	0.50				27,130		27,130
1086	Department of Public Safety	General Operations			208,876			208,876	2.00				208,876		208,876
1169	Department of Corrections	Penal Facilities Inspection	100,000					100,000	5.00				100,000		100,000
1160	Department of Corrections	Recycling Operation	100,000		509,000			609,000	4.00				609,000		609,000
1166	Department of Corrections	Palmetto Pride	500,000		100,000			600,000	22.00				600,000		600,000
1681	Budget & Control Board	Facilities Management - Transfer to Newberry Sheriff						35,000							35,000
1087	Department of Public Safety	Collections Management			20,658			20,658					20,658		20,658
138	Attorney General	Gun Violence Grant													
1052	Department of Public Safety	Executive Protection							2.00						2.00
1054	Department of Public Safety	Information Technology Section													
1527	Governor's Office - SLED	Pass Through Funds													
1188	Department of Juvenile Justice	Volunteer Services													

**Improve the Safety of Our People and Property
FY 2007-08 Governor's Purchase Plan**

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding						FY 2007-08 Governor's Purchase Plan							
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
1051	Department of Public Safety	Highway Patrol Pilot														
155	Prosecution Coordination Commission	DUI Prosecution Unit														
1057	Department of Public Safety	Multi-disciplinary Accident Investigation Team														
1250	Department of Natural Resources	Maintain a victim's assistance program														
1538	Budget & Control Board	Reimbursement for Graniteville Disaster Relief														
41	Governor's Office - SLED	Administration	1,842,364	50,000	642,400			2,534,764	34.00	1,630,196	50,000	642,400	5,000	2,327,596	1.00	
149	Attorney General	Administrative Division	1,580,740		253,166	472,000		2,305,906	21.25	1,625,830		253,166	67,821	1,946,817	1.00	
152	Prosecution Coordination Commission	Administration	492,842					492,842	4.00	492,842				492,842		
199	Adjutant General	Administration	1,656,888	456,053	18,440			2,131,381	32.20	1,656,888	445,753	18,440		2,121,081		
1041	Department of Public Safety	Core Administration and Office of Professional Resp	6,311,323		4,667,224			10,978,547	130.47	7,096,523		6,012,174		13,108,697	9.00	
1170	Department of Corrections	Administration & Support	10,312,415	224,917	506,600			11,043,932	151.00	10,312,415		506,600	650,000	11,469,015		
1179	Dept of Probation, Parole & Pardon Services	Core Administration	1,171,905		1,076,407			2,248,312	34.00	1,171,905		1,045,309		2,217,214		
---	Dept of Probation, Parole & Pardon Services	Consolidation of Dept of Corrections and DPPP								(552,935)				(552,935)		
1191	Department of Juvenile Justice	Administrative Services	3,546,246		5,000			3,551,246	72.33	3,546,246		143,099		3,689,345		
---	Department of Juvenile Justice	Combine parole boards at the DJJ and the DPPP								(425,000)				(425,000)		
1400	Department of Motor Vehicles	Administration			4,331,658			4,331,658	81.00			3,756,472		3,756,472		
1752	Law Enforcement Training Council	Administration			597,365			597,365				597,365		597,365		
196	Adjutant General	Operations & Training	24,621					24,621								
182	Adjutant General	EMD - Public Information	92,201	78,595	10,000			180,796	1.25		78,595	10,000		88,595		
1085	Department of Public Safety	H. L. Hunley Commission	130,039					153,331	2.00							
		TOTAL	578,724,864	120,395,860	286,568,431	18,418,126	13,675,645	1,017,782,926	13,375.12	599,572,251	103,144,378	308,619,838	41,445,393	1,052,781,860	360.00	6,541,103

**Improve the Quality of Our Natural Resources
FY 2007-08 Governor's Purchase Plan**

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding						FY 2007-08 Governor's Purchase Plan					
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Total Funds
964	Dept of Health & Environmental Control	Savannah River Plant	89,461					89,461		89,461			89,461	
1202	Forestry Commission	Forestry Best Management Practices		225,075	7,000			384,171	5.00		227,761	7,000		234,761
1237	Department of Natural Resources	Provide public information	505,335					505,335	13.00	505,335				505,335
1238	Department of Natural Resources	Provide outreach and education services	437,181	156,563	77,066			670,810	9.00	437,181	156,563	77,066		670,810
1255	Department of Natural Resources	Provide boating access facility assistance			655,984			655,984	4.00			655,984		655,984
1283	Dept of Parks, Recreation & Tourism	Pass Through Funds - Line Item			3,000,000			3,000,000				3,200,000		3,200,000
1498	Clemson PSA	Sustainable Forestry Management and Environmental Enhancement	1,883,839	502,515	287,814			2,674,168	26.52	1,883,839	502,515	287,814		2,674,168
1498	Clemson PSA	Sustainable Forestry Management - Integrate PSA forestry efforts with Clemson academic programs and allow the Forestry Commission to perform any outstanding activities if they are a priority								(1,883,839)	(502,515)	(287,814)		(2,674,168)
1754	Department of Natural Resources	Aid to Conservation Districts (Pass-thru)	552,000					552,000		552,000				552,000
958	Dept of Health & Environmental Control	Air Quality Improvement - Asbestos Program			275,109			275,109	4.85			381,235		381,235
1200	Forestry Commission	Forest Resource Development	211,346	334,942				631,246	10.50	211,346	314,047			525,393
1205	Forestry Commission	Forestry Program Outreach	164,662					164,662	2.00	164,662				164,662
1262	Sea Grant Consortium	Research and Education		6,457,202	133,100			6,590,302	2.00		5,457,202	191,100		5,648,302
1474	Clemson PSA	Natural Resources and Environmental Research and Education: Master Wildlifer/Master Naturalist		46,082	140,539			186,621	2.27		46,082	140,539		186,621
1483	Clemson PSA	The South Carolina Institute for Energy Studies	86,532					86,532	2.05	86,532				86,532
1503	Clemson PSA	Livestock-Poultry Health Programs: Meat Inspection	1,224,003	1,224,003	80,000			2,528,006	42.08	612,002	1,387,624	80,000		2,079,626
1511	Clemson PSA	Natural Resources and Environmental Research and Education: Urban wildlife		76,779	7,337			84,116	2.40		76,779	7,337		84,116
962	Dept of Health & Environmental Control	Land & Waste Management - Mining Program	408,187		149,012			557,199	10.24	432,187		215,908		648,095
1196	Forestry Commission	Forest Management Assistance	883,183	641,056	332,000			1,856,239	27.00	883,183	693,289	332,000		1,908,472
1199	Forestry Commission	Community Forestry Assistance		589,310				589,310	4.00		473,711			473,711
1203	Forestry Commission	State Forest Education			194,600			194,600	2.50			194,600		194,600
1246	Department of Natural Resources	Rediversion		200,000				420,084	2.00		200,000	220,084		420,084
1259	Department of Natural Resources	Southeast Regional Climate Center (SERCC)			337,969			337,969	7.00			337,969		337,969
1195	Forestry Commission	Forest Health - (Insects and Disease)	10,855	1,727,020				1,737,875	5.50	10,855	1,708,020			1,718,875
1258	Department of Natural Resources	South Carolina State Climatology Office (SCO)	371,339					371,339	5.00	371,339				371,339
1201	Forestry Commission	Nurseries and Tree Improvement		60,000	850,000			940,000	8.00		60,000	898,377		958,377
1488	Clemson PSA	Natural Resources and Environmental Research and Education	1,216,025	516,559	92,753			1,825,337	26.10	1,216,025	516,559	92,753		1,825,337
1514	Clemson PSA	Sustainable Agricultural Production Systems: Agronomic Crops	5,909,957	1,260,317	776,995			8,647,269	81.56	5,909,957	1,260,317	776,995		7,947,269
1221	South Carolina State PSA	Sustainable Agriculture, Natural Resources and Environment	714,192	763,385				1,477,577	13.00	714,192	775,570			1,489,762
1482	Clemson PSA	Sustainable Agricultural Production Systems: Horticultural Crops	3,519,624	1,071,532	505,208			5,096,364	55.04	3,374,424	1,071,532	505,208		4,951,164
1489	Clemson PSA	Sustainable Agricultural Production Systems: Nutraceutical Crops	336,847	75,108	61,365			473,320	5.73	336,847	75,108	61,365		473,320
1493	Clemson PSA	Agricultural Biosecurity	241,790	88,682	11,876			342,348	4.00	241,790	88,682	11,876		342,348
1494	Clemson PSA	Environmental Horticulture Education		202,063	409,132			611,195	10.62		202,063	409,132		611,195
1504	Clemson PSA	Livestock-Poultry Health Programs: Animal Health and Diagnostic Laboratory	1,265,886		114,973			1,380,859	35.25	1,265,886		114,973		1,380,859
214	Budget & Control Board	Geodetic Network	1,066,281	167,012	290,744			1,774,037	11.25	1,066,281	200,000	488,840		1,755,121
1260	Department of Natural Resources	Geological Survey	613,603	222,716				836,319	11.00	613,603	222,716			836,319
1263	Sea Grant Consortium	Communications	153,990	113,222	50,390			317,602	5.00	153,990	113,222	50,390		317,602
1506	Clemson PSA	Boll Weevil Eradication Programs (pass-thru)	134,974					134,974		134,974				134,974
1510	Clemson PSA	Sustainable Agricultural Production Systems: Animal Production Systems	4,316,964	895,514	602,867			6,115,345	44.42	4,316,964	895,514	602,867		5,815,345
1507	Clemson PSA	Regulatory and Public Service Programs: Pesticide Regulation	189,948	644,806	2,000,000			2,834,754	38.09	189,948	420,869	2,000,000		2,610,817
1515	Clemson PSA	Household and Structural Pest Control and Pesticide Training	375,463	167,993	86,874			630,330	8.50	187,731	167,993	86,874		442,598
1505	Clemson PSA	Regulatory and Public Service Programs: Plant and Seed Certification	957,385	171,625	53,852			1,182,862	31.33	957,385	57,315	53,852		1,068,552
956	Dept of Health & Environmental Control	Hunting Island Beach Renourishment (pass through funds)						5,000,000						5,000,000
1264	Sea Grant Consortium	Sea Grant Extension Program		439,576	36,000			475,576	1.00		439,576	36,000		475,576
1597	Dept of Parks, Recreation & Tourism	Pass Through Funds - Line Item												
1598	Dept of Parks, Recreation & Tourism	Pass Through Funds												
1600	Dept of Parks, Recreation & Tourism	Pass Through Funds - Line Item												
965	Dept of Health & Environmental Control	Hazardous Waste Contingency Fund												
1501	Clemson PSA	Natural Resources and Environmental Research and Education: Coastal Natural Hazards												
1206	Forestry Commission	Administration	1,103,982					1,103,982	17.50	1,103,982				1,103,982

**Improve the Quality of Our Natural Resources
FY 2007-08 Governor's Purchase Plan**

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding						FY 2007-08 Governor's Purchase Plan							
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Total Funds	New FTEs	
1206	Forestry Commission	Administrative Savings from Restructuring								(513,588)					(513,588)	
1225	South Carolina State PSA	Administration	257,109	286,840				300,000	843,949	7.00	257,109	286,840			543,949	
1236	Department of Natural Resources	Agency Support Services (Administration)	3,941,870		1,340,035	1,500,000			6,781,905	57.00	3,941,870		1,340,035		5,281,905	
1236	Department of Natural Resources	Administrative Savings from Restructuring									(932,077)				(932,077)	
1265	Sea Grant Consortium	Administration	391,758	160,000	5,010				556,768	6.00	391,758	160,000	5,010		556,768	
1289	Dept of Parks, Recreation & Tourism	Administration - Parks	2,244,640		5,000				2,249,640	19.00	2,244,640		5,000		2,249,640	
1478	Clemson PSA	Administration	4,130,340	371,267	139,225				4,640,832	34.00	4,130,340	371,267	139,225		4,640,832	
1230	Department of Natural Resources	Mariculture Aquaculture	1,000,979	828,946	180,432				2,010,357	16.10	582,163	828,946	180,432		1,591,541	
1485	Clemson PSA	Natural Resources and Environmental Research and Education: Recreation and Tourism	66,012	28,986	8,770				103,768	2.20		28,986	8,770		37,756	
1499	Clemson PSA	Natural Resources and Environmental Research and Education: Nuisance Species	87,277	28,056	17,927				133,260	2.00		28,056	17,927		45,983	
1479	Clemson PSA	Distance Education: Radio Productions	69,395		33,243				102,638	2.00			33,243		33,243	
1480	Clemson PSA	Distance Education: Television, Web and Print Productions	1,244,819	319,560					1,564,379	30.47	834,029	319,560			1,153,589	
1194	Forestry Commission	Law Enforcement - Timber Theft and Fraud	297,662		25,000				322,662	6.00			25,000		25,000	
1198	Forestry Commission	Forest Renewal Program Financial Assistance	200,000		800,000				1,000,000	1.50			800,000		800,000	
		TOTAL	92,491,895	84,290,741	113,606,723	1,500,000	15,400,000	307,289,359	3,006.79	88,542,853	86,254,373	125,743,281	22,000,000	322,540,507	44.00	

**Improve the Efficiencies and Effectiveness of Central State Government Support and Other Governmental Services
FY 2007-08 Governor's Purchase Plan**

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding					FY 2007-08 Governor's Purchase Plan					Contingency Reserve Fund		
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds		Capital Reserve Fund	Total Funds
NEW	Comptroller General	Statewide Travel Office							50,000				50,000	1.00	
NEW	Ports Authority	Ports Access Road													100,000,000
NEW	Legislative Audit Council	Sunset Commission							585,000				585,000		
1413	Department of Revenue	Collections	6,106,302		1,325,400			7,431,702	100.73	6,106,302		1,325,400	7,431,702		
1414	Department of Revenue	Compliance	10,991,344		2,385,720			13,377,064	181.31	10,991,344		2,385,720	13,377,064		
1414	Department of Revenue	Compliance - FY05 Appropriation was for nonrecurring technology expenses associated with enforced collections							(3,000,000)				(3,000,000)		
201	Election Commission	Voter Services	589,127		105,000			694,127	9.00	589,127		20,000	609,127		
224	Budget & Control Board	State Fleet Management			21,252,880			21,252,880	43.84			23,140,430	23,140,430		
1415	Department of Revenue	Processing	4,477,955		971,960			5,449,915	73.87	4,477,955		971,960	5,449,915		
244	Budget & Control Board	Radioactive Waste Disposal Program			423,375			423,375	3.70			423,375	423,375		
245	Budget & Control Board	Network Services-Local Services			10,192,807			10,192,807	44.61			9,128,640	9,128,640		
246	Budget & Control Board	Network Services- Long Distance, Internet and Network			12,280,517			12,280,517	36.34			17,517,712	17,517,712		
250	Budget & Control Board	Data Processing Services - Desktop and Mid Range Server Support			2,586,291			2,586,291	26.40			3,480,704	3,480,704		
271	Budget & Control Board - Auditor	Audit the State's Basic Financial Statements	144,490		294,000			474,552	2.60	144,490		315,000	459,490		
1417	Department of Revenue	Legal	1,628,347		714,440			2,342,787	26.86	1,628,347		714,440	2,342,787		
1537	Election Commission	Statewide Primaries										3,473,000	3,473,000		
204	Election Commission	Special Primaries/Elections			100,000			100,000				100,000	100,000		
208	Budget & Control Board	Statewide Budget Development, Analysis and Implementation	2,726,408					2,726,408	29.00	2,726,408			2,726,408		
269	Budget & Control Board	Human Resources (HR) Support to the Governor's Office	142,773					142,773	3.00	142,773			142,773		
1324	Workers' Compensation Commission	Adjudication	2,317,190		1,238,395			3,555,585	49.00	2,317,190		1,238,395	3,555,585		
1420	Department of Revenue	Technology Services	7,327,563		4,290,480			11,618,043	120.87	7,327,563		4,290,480	11,618,043		
156	Commission on Indigent Defense	Direct Appeals	376,648		101,300			477,948	9.50	376,648		101,300	477,948		
160	Commission on Indigent Defense	Legal Aid Funding			1,700,000			1,700,000	0.50			1,700,000	1,700,000		
162	Commission on Indigent Defense	Conflict Fund			2,000,000			2,500,000	1.00			2,500,000	2,500,000		
163	Commission on Indigent Defense	Civil Appointment Fund						1,500,000	2.00			1,750,000	1,750,000		
164	Commission on Indigent Defense	Defense of Indigents Per Capita	4,688,651		2,773,052			7,461,703	0.50	4,688,651		4,023,052	8,711,703		
207	Election Commission	2006 General Election				3,125,000		3,125,000							
223	Budget & Control Board	Facilities Management	2,522,254		27,694,082			7,370,750	37,587,086	178.74	2,522,254	27,696,394	30,218,648		
232	Budget & Control Board	Procurement	1,216,046		1,163,084			2,379,130	30.00	1,216,046		1,342,591	2,558,637		
272	Budget & Control Board - Auditor	Single Audit	766,873					958,272	13.50	766,873			766,873		
1326	State Accident Fund	Workers' Compensation Insurance Services			5,640,711			5,640,711	78.12			5,630,711	5,630,711		
1416	Department of Revenue	Taxpayer Assistance	3,663,781		795,240			4,459,021	60.44	3,663,781		795,240	4,459,021		
1424	State Ethics Commission	Financial Disclosure	32,692		5,000			37,692	1.20	32,692		5,000	37,692		
1425	State Ethics Commission	Enforcement	84,827		39,763			124,590	3.20	84,827		39,763	124,590		
1459	Debt Service	Debt Service	228,393,608					228,393,608		228,393,608			228,393,608		
1459	Debt Service	Prepayment of Bonds								(1,920,000)			(1,920,000)		
205	Election Commission	Distribution to Subdivisions	449,017					449,017		449,017			449,017		
206	Election Commission	Distribution to Subdivisions	65,997					65,997		65,997			65,997		
211	Budget & Control Board	Board of Economic Advisors & Economic Research	1,074,467					1,074,467	10.25	1,074,467			1,074,467		
220	Budget & Control Board	Grievance and Mediation Services	384,891					384,891	4.96	384,891			384,891		
235	Budget & Control Board	Property & Liability Self-Insurance			5,851,112			5,851,112	61.89			6,066,443	6,066,443		
247	Budget & Control Board	Network Services- Other	176,000		9,067,442			9,243,442	38.27	176,000		8,789,331	8,965,331		
248	Budget & Control Board	Data Processing Services			15,745,790			15,745,790	98.81			16,765,458	16,765,458		
251	Budget & Control Board	Information Technology Procurement (ITMO)			1,245,004			1,245,004	12.33			1,476,379	1,476,379		
267	Budget & Control Board	Comptroller and Treasurer Data Processing Support	963,428					963,428		963,428			963,428		
274	Budget & Control Board - Auditor	State Agency Audits	1,111,211					1,388,551	19.60	1,111,211			1,111,211		
275	Budget & Control Board - Auditor	Court Audits			250,000			250,000				250,000	250,000		
1470	Ports Authority	Harbor Dredging				2,400,000		2,400,000				2,400,000	2,400,000		
203	Election Commission	Help America Vote Act (HAVA)													
157	Commission on Indigent Defense	Post Conviction Relief Appeals	376,647		101,300			477,947	9.50	376,647		101,300	477,947		
159	Commission on Indigent Defense	Administration	1,135,215					1,335,215	3.00	1,135,215			1,135,215		
---	Commission on Indigent Defense	Savings from consolidating Indigent & Appellate Defense during FY2005-06								(190,210)			(190,210)		
161	Commission on Indigent Defense	Death Penalty Fund			3,000,000			3,000,000	1.00			3,000,000	3,000,000		
1659	Retirement System Investment Commission	Investment Operations			2,788,905			2,788,905	11.00			3,358,257	3,358,257		
226	Budget & Control Board	Surplus Property			1,544,883			1,544,883	26.90			1,536,520	1,536,520		

**Improve the Efficiencies and Effectiveness of Central State Government Support and Other Governmental Services
FY 2007-08 Governor's Purchase Plan**

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding						FY 2007-08 Governor's Purchase Plan							
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
252	Budget & Control Board	IT Planning & Project Management			1,631,541		100,000	1,731,541	18.00			3,053,554	3,053,554			
259	Budget & Control Board	Legal Services			1,084,307			1,084,307	10.00			1,084,307	1,084,307			
277	Employee Benefits	Employee Benefits	90,543,584		612,082			91,155,666		90,540,169		612,082	91,152,251			
1418	Department of Revenue	Property	1,628,347		353,440			1,981,787	46.86	1,628,347		353,440	1,981,787			
229	Budget & Control Board	Parking Services	169,772		278,848			448,620	4.12	169,772		281,075	450,847			
230	Budget & Control Board	Intra Agency Mail			1,136,095			1,136,095	14.47			1,377,626	1,377,626			
233	Budget & Control Board	Audit and Certification	333,016		105,120			438,136	6.00	333,016		113,692	446,708			
253	Budget & Control Board	Enterprise Projects	5,428,310		9,475,622	5,700,000		20,603,932	22.00	5,428,310		10,000,000	18,628,310			
256	Budget & Control Board	Retirement Systems Customer Services			5,732,789			5,732,789	68.00			5,878,556	5,878,556			
		Retirement Systems Information Technology			5,311,230			5,311,230	29.00			5,150,207	5,150,207			
262	Budget & Control Board	Internal Audit and Performance Review	200,093		329,529			529,622	7.00	200,093		329,529	529,622			
1660	Commission on Indigent Defense	Criminal Domestic Violence						460,000	0.50							
202	Election Commission	Public Information - Training	121,114		35,000			656,114	3.00	121,114		35,000	156,114			
225	Budget & Control Board	Print Shop			802,302			802,302	8.31			797,147	797,147			
255	Budget & Control Board	Retirement Systems Financial Services	50,000		4,391,975			4,441,975	59.00	50,000		5,408,777	5,458,777			
258	Budget & Control Board	Retirement Systems Service/Imaging			1,748,887			1,748,887	26.00			1,899,474	1,899,474			
278	Capital Reserve Fund	Reserve Funds	111,821,213					111,821,213		111,821,213			111,821,213			
1422	State Ethics Commission	Lobbying Activities	9,100		15,512			24,612	0.70	9,100		15,512	24,612			
1423	State Ethics Commission	Campaign Finance	32,692		5,000			37,692	1.20	32,692		5,000	37,692			
1689	Budget & Control Board	SE Regional Settlement					395,000	395,000								
227	Budget & Control Board	Leasing			623,022			623,022	7.25			835,787	835,787			
1539	Budget & Control Board	Veterans' Cemetery					266,027	266,027								
	Workers' Compensation Commission	Computer Project				854,757		854,757								
1661	Commission on Indigent Defense	Information Technology				500,000		500,000	0.50							
212	Budget & Control Board	Redistricting & Precinct Demographics	352,696					352,696	3.25	352,696			352,696			
219	Budget & Control Board	Human Resource Consulting Services	1,919,652					1,919,652	20.37	1,919,652			1,919,652			
234	Budget & Control Board	State Engineer	497,847		107,550			605,397	6.50	497,847		139,300	637,147			
		Data Processing Services - Applications Development			2,316,636			2,316,636	31.62			2,125,093	2,125,093			
249	Budget & Control Board	Aeronautics - Flight Operations	510,791		387,500			898,291	6.00	510,791		387,500	898,291			
1683	Budget & Control Board	RFP & Study Statewide Assessments					1,000,000	1,000,000								
	Dept of Parks, Recreation & Tourism	Pass Through Funds - Line Item					100,000	100,000								
1677	Budget & Control Board	Tobacco Arbitration Settlement					1,200,000	1,200,000								
1669	Budget & Control Board	Conway Maintenance Shop Renovations			1,000,000			1,000,000								
1674	Budget & Control Board	Edgefield Building Renovations			300,000			300,000								
228	Budget & Control Board	Appraisal														
242	Budget & Control Board	New Ellenton Debt Service														
254	Budget & Control Board	Equity Investment Operations														
231	Budget & Control Board	Central Supply														
1	The Senate	Legislative Policy Setting	11,083,295					11,083,295	189.00	11,083,295			11,083,295			
2	House of Representatives	Legislative Policy Setting	12,780,277					12,780,277	251.00	12,780,277			12,780,277			
	Codification of Laws & Legislative Council	Legislative Bill Drafting	2,617,615					2,617,615	42.00	2,617,615			2,617,615			
4	Codification of Laws & Legislative Council	Law Codification Responsibilities	41,439		250,000			291,439	2.00	41,439		350,000	391,439			
		Administrative Procedures Act Responsibilities and publication of State Register	108,934					108,934	2.00	108,934			108,934			
6	Legislative Printing	Legislative Services	3,850,753			1,200,000		5,050,753	33.00	3,850,753			3,850,753			
7	Legislative Audit Council	Performance Auditing	1,215,733					1,215,733	24.00	1,215,733			1,215,733			
14	Judicial Department	Supreme Court	4,039,628		1,121,700			5,161,328	48.47	4,039,628		1,121,700	5,161,328			
15	Judicial Department	Bar Examiners	32,000		264,758			296,758	1.00	32,000		264,758	296,758			
16	Judicial Department	Disciplinary Counsel	426,491		697,610			1,124,101	18.00	426,491		697,610	1,124,101			
17	Judicial Department	Appeals Court	1,834,855		3,225,343			5,060,198	62.00	1,834,855		3,225,343	5,060,198			
18	Judicial Department	Circuit Court	12,251,145		4,734,318			17,485,463	205.00	12,251,145		4,734,318	16,985,463			
19	Judicial Department	Family Court	11,531,868		3,392,606			15,424,474	165.00	11,531,868		3,392,606	14,924,474			
20	Judicial Department	Court Administration	1,406,416		400,000			2,306,416	24.00	1,406,416		400,000	1,806,416			
21	Judicial Department	Administration (Finance & Personnel)	911,057		75,000			986,057	15.00	911,057		75,000	986,057			
22	Judicial Department	Information Technology	1,660,195	13,099,000	1,457,650	1,248,750		17,465,595	40.00	1,660,195	7,704,000	1,457,650	10,821,845			
23	Judicial Department	Judicial Commitment			400,000			400,000				400,000	400,000			
24	Judicial Department	Interpreters	100,000		55,000			155,000		100,000		55,000	155,000			
25	Administrative Law Court	Due Process Hearings	1,610,939		36,250			1,647,189	27.00	1,610,939		36,250	1,647,189			
26	Administrative Law Court	Administration Overhead	116,466					116,466	3.00	116,466			116,466			
77	Governor's Office - OEPP	Dues & Membership Fees	195,080					195,080		195,080			195,080			
		Executive Operations of the Lieutenant Governor's Office	225,523					225,523	3.30	225,523			225,523			
80	Lieutenant Governor	Recognition Programs	34,048					34,048	1.00	34,048			34,048			
81	Lieutenant Governor															

**Improve the Efficiencies and Effectiveness of Central State Government Support and Other Governmental Services
FY 2007-08 Governor's Purchase Plan**

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding						FY 2007-08 Governor's Purchase Plan							
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
121	Comptroller General	Statewide Payroll	744,681		96,046			840,727	13.00	744,681		46,046		790,727		
122	Comptroller General	Statewide Accounts Payable	744,682		96,047			840,729	15.00	744,682		51,047		795,729		
123	Comptroller General	Information Technology	965,590		112,078			1,077,668	17.00	965,590		112,078		1,077,668		
124	Comptroller General	Statewide Financial Reporting	521,230		193,077			714,307	11.00	521,230		193,077		714,307		
125	Comptroller General	Statewide Accounting Services	390,377		147,894			538,271	8.00	390,377		147,894		538,271		
127	Comptroller General	Local Government														
130	State Treasurer	Accounting and Banking	1,266,348		205,014			1,471,362	28.00	1,266,348		205,014		1,471,362		
131	State Treasurer	Investments	196,242		885,208			1,081,450	13.00	196,242		885,208		1,081,450		
132	State Treasurer	Debt Management	501,017		100,018			601,035	8.00	501,017		100,018		601,035		
133	State Treasurer	Unclaimed Property Program	171,712		1,090,498			1,262,210	12.00	171,712		1,090,498		1,262,210		
		Unclaimed Property Program - Supplement the administrative cost to the Treasurer's office with other funds from the unclaimed property revenue stream								(171,712)				(171,712)		
133	State Treasurer															
144	Attorney General	The Criminal Appeals Section	547,251		87,796			635,047	9.00	547,251		87,796		635,047		
145	Attorney General	Government Litigation Section	610,176		249,891			860,067	7.00	936,512		249,891		1,186,403	4.00	
	Aid to Subdivisions - Comptroller General	Pay Supplements	2,731,924					2,731,924		2,731,924				2,731,924		
1461	Aid to Subdivisions - Treasurer	Aid to Subdivisions	261,323,624					261,323,624		261,323,624				261,323,624		
1526	Administrative Law Court	IT Upgrade														
---	Statewide	Savings from TERI Participants								(10,458,809)				(10,458,809)		
---	Statewide	Unemployment Compensation Premium Reduction								(3,112,147)				(3,112,147)		
---	Statewide	Travel Savings								(824,339)				(824,339)		
---	Department of Revenue	Lease Savings								(1,003,779)				(1,003,779)		
---	State Museum	Lease Savings								(1,726,833)				(1,726,833)		
---	Budget & Control Board - Confederate Relic Room	Lease Savings								(139,788)				(139,788)		
27	Governor's Office - ECS	Administration	2,348,373					2,348,373	39.00	2,273,871				2,273,871	(2.00)	
78	Governor's Office - OEPP	Administration	1,479,314					1,479,314	21.76	1,553,816				1,553,816	2.00	
79	Governor's Office - Mansion	Administration	424,800					424,800	15.00	424,800				424,800		
126	Comptroller General	Administrative Services	742,792		234,858			977,650	8.00	742,792		129,858		872,650		
136	State Treasurer	Administration	550,999					550,999	6.00	550,999				550,999		
200	Election Commission	Administration	543,737		300,700			844,437	7.50	543,737		285,700		829,437		
270	Budget & Control Board	Administration	1,766,512		3,041,720			5,051,212	56.62	1,766,512		3,173,910		4,940,422		
276	Budget & Control Board - Auditor	Administration (Overhead Costs)	350,825					350,825	5.00	350,825				350,825		
	Workers' Compensation Commission	Administration	934,758		661,605			1,596,363	16.00	934,758		661,605		1,596,363		
1325	State Accident Fund	Administration			1,088,810			1,088,810	12.00			1,088,810		1,088,810		
1421	Department of Revenue	Administrative Support	4,070,869		883,600			4,954,469	67.13	4,070,869		883,600		4,954,469		
1426	State Ethics Commission	Administration	313,513		160,237			473,750	3.70	313,513		160,237		473,750		
215	Budget & Control Board	Training and Development Services	560,340		396,305			956,645	8.11			396,305		396,305		
216	Budget & Control Board	Temporary Employment Services	30,841		2,125,990			2,156,831	2.57			1,843,098		1,843,098		
217	Budget & Control Board	Recruitment Services	83,071					83,071	0.76							
218	Budget & Control Board	Workforce Planning	43,957					43,957	0.40							
260	Budget & Control Board	Executive Education Training	323,604		49,300			372,904	3.00			49,300		49,300		
1436	Procurement Review Panel	Hearings	91,005		3,000			94,005	1.85							
1435	Procurement Review Panel	Administration	23,784					23,784	0.15							
264	Budget & Control Board	Civil Contingent Fund	161,902					161,902								
		TOTAL	851,185,586	13,099,000	205,771,847	15,028,507	15,949,558	1,101,034,498	3,398.31	828,277,386	7,704,000	219,913,878	9,073,000	1,064,968,264	5.00	100,000,000

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan									
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
A01 The Senate																			
1	Legislative Policy Setting	11,083,295							11,083,295	189.00	11,083,295						11,083,295		
	Unemployment Compensation Premium Reduction																(7,124)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	310,014							310,014		310,014						310,014		
	Total	11,393,309							11,393,309	189.00	11,386,185						11,386,185		
A05 House of Representatives																			
2	Legislative Policy Setting	12,780,277							12,780,277	251.00	12,780,277						12,780,277		
	Unemployment Compensation Premium Reduction																(3,770)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	264,061							264,061		264,061						264,061		
	Total	13,044,338							13,044,338	251.00	13,040,568						13,040,568		
A15 Codification of Laws & Legislative Council																			
3	Legislative Bill Drafting	2,617,615							2,617,615	42.00	2,617,615						2,617,615		
4	Law Codification Responsibilities	41,439		250,000					291,439	2.00	41,439			350,000			391,439		
5	Administrative Procedures Act Responsibilities and publication of State Register	108,934							108,934	2.00	108,934						108,934		
	Unemployment Compensation Premium Reduction																(920)		
	Travel Savings																(595)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	86,038							86,038		86,038						86,038		
	Total	2,854,026		250,000					3,104,026	46.00	2,852,511			350,000			3,202,511		
A17 Legislative Printing																			
6	Legislative Services	3,850,753							5,050,753	33.00	3,850,753						3,850,753		
	Unemployment Compensation Premium Reduction																(755)		
	Travel Savings																(141)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	70,321							70,321		70,321						70,321		
	Total	3,921,074							5,121,074	33.00	3,920,178						3,920,178		
A20 Legislative Audit Council																			
7	Performance Auditing	1,215,733							1,215,733	24.00	1,215,733						1,215,733		
NEW	Sunset Commission										585,000						585,000		
	Unemployment Compensation Premium Reduction																(405)		
	Travel Savings																(937)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	38,431							38,431		38,431						38,431		
	Total	1,254,164							1,254,164	24.00	1,837,822						1,837,822		
A85 Education Oversight Committee																			
9	Implementation and oversight of the educational accountability system			286,747					286,747	3.27							286,747		
10	Evaluation of the functioning of public education			352,937					352,937	2.45							352,937		
12	Public Awareness			303,725					303,725	2.49							303,725		
1625	Proviso-directed actions			150,963					150,963	0.76							150,963		
11	Family Involvement			34,209					34,209	0.08							34,209		
8	Agency Administration: overhead			331,275					331,275	0.95							291,275		
	Total			1,459,856					1,459,856	10.00							1,419,856		
B04 Judicial Department																			
14	Supreme Court	4,039,628		1,121,700					5,161,328	48.47	4,039,628						5,161,328		
15	Bar Examiners	32,000		264,758					296,758	1.00	32,000						296,758		
16	Disciplinary Counsel	426,491		697,610					1,124,101	18.00	426,491						1,124,101		
17	Appeals Court	1,834,855		3,225,343					5,060,198	62.00	1,834,855						5,060,198		

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan									
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
18	Circuit Court	12,251,145		4,734,318				500,000	17,485,463	205.00	12,251,145		4,734,318				16,985,463		
19	Family Court	11,531,868		3,392,606				500,000	15,424,474	165.00	11,531,868		3,392,606				14,924,474		
20	Court Administration	1,406,416		400,000				500,000	2,306,416	24.00	1,406,416		400,000				1,806,416		
21	Administration (Finance & Personnel)	911,057		75,000					986,057	15.00	911,057		75,000				986,057		
22	Information Technology	1,660,195	13,099,000	1,457,650			1,248,750		17,465,595	40.00	1,660,195	7,704,000	1,457,650				10,821,845		
23	Judicial Commitment			400,000					400,000				400,000				400,000		
24	Interpreters	100,000		55,000					155,000		100,000		55,000				155,000		
	Unemployment Compensation Premium Reduction												(19,178)				(19,178)		
	Travel Savings												(74,324)				(74,324)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	1,014,533							1,014,533		1,014,533						1,014,533		
	Total	35,208,188	13,099,000	15,823,985			1,248,750	1,500,000	66,879,923	578.47	35,114,686	7,704,000	15,823,985				58,642,671		
C05 Administrative Law Court																			
1409	Division of Motor Vehicle Hearings (DMVH)	181,828		375,535					557,363	14.00	181,828		652,978				834,806		
25	Due Process Hearings	1,610,939		36,250					1,647,189	27.00	1,610,939		36,250				1,647,189		
26	Administration Overhead	116,466							116,466	3.00	116,466						116,466		
1526	IT Upgrade																		
	Unemployment Compensation Premium Reduction												(752)				(752)		
	Travel Savings												(577)				(577)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	57,056							57,056		57,056						57,056		
	Total	1,966,289		411,785					2,378,074	44.00	1,964,960		689,228				2,654,188		
D05 Governor's Office - ECS																			
27	Administration	2,348,373							2,348,373	39.00	2,273,871						2,273,871	(2.00)	
	Unemployment Compensation Premium Reduction												(2,395)				(2,395)		
	Travel Savings												(1,093)				(1,093)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	70,945							70,945		70,945						70,945		
	Total	2,419,318							2,419,318	39.00	2,341,328						2,341,328	(2.00)	
D10 Governor's Office - SLED																			
----	Vehicle Replacement - Agency wide														1,875,000	1,875,000			
30	Investigative Services	6,827,586		2,380,656			1,000,000	558,600	10,766,842	124.00	7,516,183		2,380,656		432,500	10,329,339	11.00		
36	Criminal Justice Information Services (CJIS)	7,640,394	4,229,727	2,664,068					14,534,189	141.00	7,840,394	3,397,977	2,754,068			13,992,439			
35	Forensic Laboratory - DNA/Serology	1,950,739		680,188					2,630,927	36.00	2,462,443	1,128,047	2,207,994		963,100	6,761,584	9.00		
28	Counter Terrorism	1,029,557	588,850	358,988					1,977,395	18.00	1,029,557	588,850	358,988			1,977,395			
34	Special Operations	1,495,764		434,375					1,930,139	21.99	1,495,764		1,458,729			2,954,493			
47	Forensic Laboratory - Latent Prints/Crime Scene Processing	975,369	514,286	340,094					1,829,749	18.00	975,369	514,286	340,094			1,829,749			
31	Arson/Bomb	1,354,680		472,352					1,827,032	25.00	1,354,680		472,352			1,827,032			
38	Narcotics/ Alcohol Enforcement/ Gaming (VICE)	2,871,921	140,000	1,001,387				399,000	4,412,308	52.00	2,871,921	140,000	1,001,387			4,013,308			
42	Homeland Security Grants		38,960,825						38,960,825	5.00		23,004,205				23,004,205			
29	Missing Persons	108,374		37,788					146,162	2.00	108,374		37,788			146,162			
33	Tactical Services	758,621	205,000	264,517					1,228,138	14.00	758,621	205,000	264,517			1,228,138			
43	Forensic Laboratory - Drug Analysis	541,872	285,714	188,941					1,016,527	10.00	541,872	285,714	188,941			1,016,527			
44	Forensic Laboratory - Evidence Control/ Processing	596,059	314,286	207,835					1,118,180	11.00	596,059	314,286	207,835			1,118,180			
46	Forensic Laboratory - Implied Consent (breath alcohol testing systems)	325,123	171,429	113,365			1,920,000		2,529,917	6.00	325,123	171,429	113,365			609,917			
48	Photography	270,936	142,857	94,470					508,263	5.00	270,936	142,857	94,470			508,263			
45	Forensic Laboratory - Firearms/Tool Marks	433,498	228,571	151,153					813,222	8.00	433,498	228,571	151,153			813,222			
49	Forensic Laboratory - Toxicology	812,808	428,571	283,411					1,524,790	15.00	812,808	428,571	283,411			1,524,790			
50	Forensic Laboratory - Trace Evidence/Arson Analysis	596,059	314,286	207,835					1,118,180	11.00	596,059	314,286	207,835			1,118,180			
39	Vehicle Crimes	975,369		340,094					1,315,463	18.00	975,369		340,094			1,315,463			
32	State Grand Jury/Insurance Fraud	433,498		151,153					584,651	8.00	433,498		151,153			584,651			
40	Regulatory	975,369		340,094					1,315,463	18.00	975,369		340,094			1,315,463			
37	Community Services	1,137,931		396,776					1,534,707	21.00	1,137,931		396,776			1,534,707			

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
41	Administration	1,842,364	50,000	642,400				2,534,764	34.00	1,630,196	50,000	642,400			5,000	2,327,596	1.00	
1527	Pass Through Funds																	
	Unemployment Compensation Premium Reduction										(11,015)					(11,015)		
	Travel Savings										(1,200)					(1,200)		
	TERI Savings										(67,783)					(67,783)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	970,465						970,465		970,465						970,465		
	Total	34,924,356	46,574,402	11,751,940			2,920,000	957,600	97,128,298	621.99	36,032,491	30,914,079	14,394,100		3,275,600	84,616,270	21.00	
D17 Governor's Office - OEPP																		
NEW	Children's Trust Fund										100,000					100,000		
1644	Care Coordination	893,686		1,874,997				2,768,683	32.11	893,686		1,258,721				2,152,407		
1635	Review cases of children in foster care.	73,759		221,759				295,518	2.00	247,249		221,759				469,008		
1646	Advocacy	476,469		587,672				1,064,141	10.20	476,469		587,672				1,064,141		
1653	Recruit, train and supervise volunteer child advocates in cases of child abuse and neglect in family court.	859,327		2,407,995				3,267,322	18.00	859,327		1,093,429				1,952,756		
1640	Coordinate statewide system of volunteer child advocates.	117,181		328,362				445,543	5.90	1,217,181		328,362				1,545,543		
1647	Monitoring	370,325		429,501				799,826	10.15	370,325		429,501				799,826		
61	Advocacy		125,423					125,423	1.70		125,423					125,423		
1636	Grants Administration (CSGB)		10,598,315					10,598,315	7.20		10,598,315					10,598,315		
1637	Grants Administration (LIHEAP)		13,629,488	560,000				14,189,488	7.61		13,629,488	560,000				14,189,488		
1638	IOLTA Grant for Attorney Compensation for representation of volunteer Guardians ad Litem [South Carolina Guardian ad Litem Program]			150,000				150,000	0.10			150,000				150,000		
1648	Training	228,945		170,149				399,094	5.60	228,945		170,149				399,094		
1652	Advocacy	488,039						488,039	11.00	488,039						488,039		
76	Grants Administration (Competitive) Office of Economic Opportunity		1,496,957					1,496,957	1.63		2,001,957					2,001,957		
1654	Grants Administration (WAP)		2,123,054					2,123,054	2.86		4,311,554	90,000				4,401,554		
51	Grant Making	59,557	1,991,171					2,050,728	6.75	59,557	1,991,171					2,050,728		
66	Constituent Services/ Ombudsman	205,714						205,714	7.50	205,714						205,714		
1632	Initiate referrals for advocacy and/or case follow-up.	86,928		206,734				293,662	3.90	86,928		206,734				293,662		
1633	Prepare and distribute review board recommendations to the Family Court, the Department of Social Services, and other interested parties.	98,000		228,150				326,150	1.90	98,000		228,150				326,150		
1641	Citizen volunteer review board members increase public awareness, promote advocacy, and facilitate communication among stakeholders. (Foster Care Review Board)	12,944		38,890				51,834		12,944		38,890				51,834		
1645	Procurement Services	1,796,145		1,934,777				3,730,922	11.95	1,796,145		2,011,649				3,807,794		
1645	Administrative Savings from Restructuring										(140,269)					(140,269)		
69	Victim Compensation Claims Processing	98,244	3,366,056	10,259,156				13,723,456	28.68	98,244	3,986,337	8,825,029				12,909,610		
73	Attorney Compensation			179,030				179,030				179,030				179,030		
1626	Outreach		53,752					53,752	0.30		53,752					53,752		
1627	Review Board staff conduct internal trainings	22,387		27,357				49,744	0.70	22,387		27,357				49,744		
1631	Court Hearing Attendance	20,610		41,610				62,220	0.50	20,610		41,610				62,220		
1639	Review Board staff conduct external trainings for child welfare stakeholders	22,716		47,716				70,432	0.70	22,716		47,716				70,432		
1649	Program Management	39,931		425,000				464,931	0.90	496,900		425,000			17,700	939,600	10.63	
1651	Communication	186,342						186,342	4.20	186,342						186,342		
1628	Promote public awareness and understanding about child welfare issues, and advocate for the safety and permanence of all children in foster care.	23,781		38,781				62,562	1.00	23,781		38,781				62,562		
1629	State Board of Directors Support	24,324		30,324				54,648	0.90	24,324		30,324				54,648		
1630	Ensure legislative and statutory compliance.	40,329		125,359				165,688	2.90	40,329		125,359				165,688		
1650	Collaboration	84,298						84,298	1.90	84,298						84,298		

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
1634	Coordinate and attend review board meetings.	74,582		260,582				335,164	5.00	74,582		260,582				335,164		
67	Constituent Services/ Children's Affairs	136,838						136,838	2.50	136,838						136,838		
1642	Advocacy & Outreach	41,543						41,543	1.00	41,543						41,543		
1643	Reports	77,087						77,087	2.00	77,087						77,087		
70	Training to Victim Advocates		221,646	71,163				292,809	1.00		221,646	71,163				292,809		
71	Pass Through Funds	223,009		775,000				998,009		223,009		775,000				998,009		
52	Pass Through Funds	54,176						54,176										
74	Advocacy for Women	100,000						100,000										
55	Formal Complaints			57,015				57,015	0.25	48,000		57,015				105,015		
65	Pass-Through Funds	297,938						297,938		297,938						297,938		
68	Constituent Services/ CCRS	97,541						97,541	0.50	97,541						97,541		
56	Training			8,145				8,145	0.25			8,145				8,145		
54	Liaison Services			81,449				81,449	1.75			92,687				92,687		
53	Constituent Referral/Clearinghouse			16,290				16,290	0.75			16,290				16,290		
57	Certification																	
58	Veterans Disability & Claims Program																	
59	Pass-Through																	
60	Intensive Case Management																	
62	Conduct statewide reviews of children in foster care as per statute																	
63	Training for staff and Review Board volunteers																	
64	Medicaid Review Program																	
72	Recruit, train, and supervise volunteers.																	
75	Grants Administration (Formula)																	
77	Dues & Membership Fees	195,080						195,080		195,080						195,080		
78	Administration	1,479,314						1,479,314	21.76	1,553,816						1,553,816	2.00	
	Unemployment Compensation Premium Reduction									(22,940)						(22,940)		
	Travel Savings									(8,483)						(8,483)		
	TERI Savings									(12,333)						(12,333)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	186,150						186,150		186,150						186,150		
	Total	9,293,239	33,605,862	21,582,963				64,482,064	227.50	10,907,999	36,919,643	18,396,104			17,700	66,241,446	12.63	
D20 Governor's Office - Mansion																		
79	Administration	424,800						424,800	15.00	424,800						424,800		
	Unemployment Compensation Premium Reduction									(2,140)						(2,140)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	12,418						12,418		12,418						12,418		
	Total	437,218						437,218	15.00	435,078						435,078		
E04 Lieutenant Governor																		
90	Regional Level Activity - Flow Thru Funding Title III Part C and USDA - Group Dining and Home Delivered Nutrition Services	895,662	10,070,754	618,900				11,585,316		895,662	10,070,754	618,900				11,585,316		
98	Regional Level Activity - Flow Thru Funding - Family Caregiver Support Program		2,055,648					2,055,648			2,055,648					2,055,648		
113	Local Level Activity - Elder Care Trust Fund Competitive Awards			50,000				50,000				50,000				50,000		
1655	Regional Activity-Home and Community Based Services						2,900,000	2,900,000		2,900,000						2,900,000		
87	State Level Activity - Home and Community-based Services	78,737	236,210					314,947	3.00	78,737	236,210					314,947		
89	State Level Activity - Nutrition Services	97,913	277,125					375,038	1.60	97,913	277,125					375,038		
103	State Level Activity - State Long Term Care Ombudsman Program	18,529	105,000					123,529	8.75	18,529	105,000					123,529		
93	State Level Activity - Medicare Counseling Program - I-CARE		204,664					204,664	2.70		204,664					204,664		
97	State Level Activity - Family Caregiver Support Program	19,484	58,449					77,933	1.00	19,484	58,449					77,933		
104	Regional Level Activity - Flow Thru Funding - Regional Long Term Care Ombudsman Program under Title III-B and Title VII and State Funds		293,858					293,858			293,858					293,858		

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding									FY 2007-08 Governor's Purchase Plan							
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
88	Regional Level Activity Flow Thru Funding Title III Part B Community-Based Supportive Services	894,199	5,650,434					6,544,633			894,199	5,650,434				6,544,633		
1535	State Level Activity Geriatric Physician Loan Program	140,000						140,000			140,000					140,000		
99	State Level Activity - Information & Assistance		119,349					119,349	3.25			119,349				119,349		
112	State Level Activity - Elder Care Trust Fund			9,100				9,100				9,100				9,100		
1529	Regional Level Activity SC Access Plus/Aging and Disabilities Resource Center		305,205					305,205				305,205				305,205		
111	Local Level Activity - Competitive Grant Awards	145,000						145,000			145,000					145,000		
1530	State Level Activity - Aging Network Services Medication Management and Health Promotion	5,522	16,565					22,087	0.25		5,522	16,565				22,087		
1656	System Transformation Grant	14,147	955,114					969,261	0.80		14,147	955,114				969,261		
95	Regional Level Activity - Medicare Fraud		96,758					96,758				96,758				96,758		
96	Senior Center Development Permanent Improvement Projects			3,025,000				3,025,000				3,025,000				3,025,000		
105	State Level Activity - Elder Abuse Prevention	2,500						2,500			2,500					2,500		
92	Regional Level Activity - Flow Thru Funding - Title V Employment and Training Services		1,193,242					1,193,242				1,193,242				1,193,242		
94	State Level Activity - Medicare Fraud	48,826	146,478					195,304	0.50		48,826	146,478				195,304		
1528	State Level Activity SC Access Special Purpose Developmental Grant from CMS	247,541						247,541	3.00		247,541					247,541		
1534	State Level Activity Emergency Rental Assistance Program	25,000		500,000				525,000	0.50		25,000	500,000				525,000		
91	State Level Activity Employment and Training Services	16,199	145,794					161,993	1.60		16,199	145,794				161,993		
100	Regional Level Activity - Flow Thru Funding - Information and Assistance	12,597	214,143					226,740			12,597	214,143				226,740		
1533	Regional Level Activity - Flow Thru Funding - Elder Abuse Prevention Program under Title VII		78,096					78,096				78,096				78,096		
110	State Level Activity - Alzheimer's Resource Coordination Center	5,000						5,000			5,000					5,000		
1532	Regional Level Activity - Flow Thru Funding - I-CARE		284,406					284,406				284,406				284,406		
84	Quality Assurance	11,631	32,589					44,220	1.50		11,631	32,589				44,220		
106	State level Activity - Legal Assistance	5,000						5,000	0.25		5,000					5,000		
101	State Level Activity - Summer School of Gerontology			127,000				127,000				127,000				127,000		
1531	Regional Level Activity - Flow Thru Funding - Health Promotion Programs		314,733					314,733				314,733				314,733		
107	State Level Activity - Advance Directives	20,000						20,000	0.50		20,000					20,000		
109	Regional Level Activity - Local Provider Salary Supplement	87,550						87,550										
82	Lieutenant Governor's Young Writer's Program	41,406						41,406	1.00		41,406					41,406		
1657	State Level Activity-Silver Haired Legislature	5,000						5,000										
80	Executive Operations of the Lieutenant Governor's Office	225,523						225,523	3.30		225,523					225,523		
81	Recognition Programs	34,048						34,048	1.00		34,048					34,048		
83	Administration	1,213,484	777,020					1,990,504	12.50		1,213,484	777,020				1,990,504		
85	Statistical Data Collection and Analysis	128,504	38,413					166,917	3.00		128,504	38,413				166,917		
86	Information Systems	275,120	137,560					412,680	3.00		275,120	137,560				412,680		
	Unemployment Compensation Premium Reduction										(1,289)					(1,289)		
	Travel Savings										(748)					(748)		
	TERI Savings										(26,312)					(26,312)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	68,195						68,195			68,195					68,195		
	Total	4,782,317	23,807,607	4,330,000				2,900,000	35,819,924	53.00	7,561,418	23,807,607	4,330,000			35,699,025		
E08	Secretary of State																	
119	Charities, Special Purpose Districts, Municipal Incorporations and Annexations			643,395				643,395	7.00			643,395				643,395		
115	Corporations	258,410		200,000				458,410	7.00		258,410	200,000				458,410		
116	Uniform Commercial Code			120,000				120,000	4.00			120,000				120,000		
120	Trademarks, Service of Process, Employment Agencies, Business Opportunities, and Cable Franchise Authority	45,675						45,675	1.00		45,675					45,675		
117	Notaries and Apostilles	68,545						68,545	1.00		68,545					68,545		
118	Boards, Commissions, Acts & Resolutions	55,225						55,225	1.00		55,225					55,225		

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan									
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
1658	Computer System upgrade						500,000	500,000											
114	Administration	472,063		150,000				622,063	6.00	472,063		150,000				622,063			
	Unemployment Compensation Premium Reduction									(330)						(330)			
	Travel Savings									(839)						(839)			
	FY 06-07 Health Ins, Pay Plan, POV Allocation	28,152						28,152		28,152						28,152			
	Total	928,070		1,113,395			500,000	2,541,465	27.00	926,901		1,113,395				2,040,296			
E12 Comptroller General																			
NEW	Statewide Travel Office									50,000						50,000	1.00		
121	Statewide Payroll	744,681		96,046				840,727	13.00	744,681		46,046				790,727			
122	Statewide Accounts Payable	744,682		96,047				840,729	15.00	744,682		51,047				795,729			
123	Information Technology	965,590		112,078				1,077,668	17.00	965,590		112,078				1,077,668			
124	Statewide Financial Reporting	521,230		193,077				714,307	11.00	521,230		193,077				714,307			
125	Statewide Accounting Services	390,377		147,894				538,271	8.00	390,377		147,894				538,271			
126	Administrative Services	742,792		234,858				977,650	8.00	742,792		129,858				872,650			
127	Local Government																		
	Unemployment Compensation Premium Reduction									(1,551)						(1,551)			
	Travel Savings									(200)						(200)			
	TERI Savings									(50,017)						(50,017)			
	FY 06-07 Health Ins, Pay Plan, POV Allocation	125,221						125,221		125,221						125,221			
	Total	4,234,573		880,000				5,114,573	72.00	4,232,805		680,000				4,912,805	1.00		
E16 State Treasurer																			
134	South Carolina Tuition Prepayment Program / South Carolina College Investment Program	43,173		520,209				563,382	3.00	43,173		520,209				563,382			
135	Student Loans-Teachers			5,367,044				5,367,044				5,367,044				5,367,044			
130	Accounting and Banking	1,266,348		205,014				1,471,362	28.00	1,266,348		205,014				1,471,362			
131	Investments	196,242		885,208				1,081,450	13.00	196,242		885,208				1,081,450			
132	Debt Management	501,017		100,018				601,035	8.00	501,017		100,018				601,035			
133	Unclaimed Property Program	171,712		1,090,498				1,262,210	12.00	171,712		1,090,498				1,262,210			
133	Unclaimed Property Program - Supplement the administrative cost to the Treasurer's office with other funds from the unclaimed property revenue stream									(171,712)						(171,712)			
136	Administration	550,999						550,999	6.00	550,999						550,999			
	Unemployment Compensation Premium Reduction									(1,371)						(1,371)			
	Travel Savings									(980)						(980)			
	TERI Savings									(28,772)						(28,772)			
	FY 06-07 Health Ins, Pay Plan, POV Allocation	78,416						78,416		78,416						78,416			
	Total	2,807,907		8,167,991				10,975,898	70.00	2,605,072		8,167,991				10,773,063			
E19 Retirement System Investment Commission																			
1659	Investment Operations			2,788,905				2,788,905	11.00			3,358,257				3,358,257			
	Total			2,788,905				2,788,905	11.00			3,358,257				3,358,257			
E20 Attorney General																			
143	The Internet Crimes Against Children Section		334,500					334,500	2.00	206,195	334,500					540,695	3.00		
142	The State Grand Jury/Prosecution	1,838,192		802,894				2,641,086	47.00	1,895,435		1,342,894				3,238,329	1.00		
1782	Rural Domestic Violence Grant		451,005					451,005	6.00		451,005					451,005			
140	Capital Litigation Sub-Section and the Post-Conviction Relief (PCR)	1,143,126		182,549				1,325,675	13.00	1,143,126		182,549				1,325,675			
139	Violence Against Women Grant	18,783	99,375					118,158	3.00	18,783	99,375					118,158			
141	The Medicaid Fraud Control Section	335,868	876,679	315,000				1,527,547	14.00	335,868	906,043	502,000				1,743,911			
1781	Medicaid Fraud Recipient Control Unit			329,000				329,000	4.00			329,000				329,000			
147	Sexually Violent Predator Section	136,335		21,772				158,107	3.00	136,335		21,772				158,107			
146	Grievance Section	303,181		48,415				351,596	5.00	303,181		48,415				351,596			
148	Securities Fraud Section			1,912,482				1,912,482	21.00			1,912,482				1,912,482			
150	Opinions Division	401,636		53,135				454,771	6.00	401,636		53,135				454,771			
138	Gun Violence Grant																		
144	The Criminal Appeals Section	547,251		87,796				635,047	9.00	547,251		87,796				635,047			

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
145	Government Litigation Section	610,176		249,891				860,067	7.00	936,512		249,891				1,186,403	4.00	
149	Administrative Division	1,580,740		253,166		472,000		2,305,906	21.25	1,625,830		253,166			67,821	1,946,817	1.00	
	Unemployment Compensation Premium Reduction									(3,203)						(3,203)		
	Travel Savings									(10,076)						(10,076)		
	TERI Savings									(11,295)						(11,295)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	212,815						212,815		212,815						212,815		
	Total	7,128,103	1,761,559	4,256,100		472,000		13,617,762	161.25	7,738,393	1,790,923	4,983,100			67,821	14,580,237	9.00	
E21 Prosecution Coordination Commission																		
151	Office of Solicitor State Appropriations	10,427,129		5,179,352			1,950,000	17,556,481	32.00	10,427,129		5,179,352				15,606,481		
154	Child Abuse Prosecution Unit	81,494						81,494	1.00	81,494						81,494		
153	State Office of Pretrial Intervention	84,931						84,931	2.00	84,931						84,931		
152	Administration	492,842						492,842	4.00	492,842						492,842		
155	DUI Prosecution Unit										162,334					162,334		
	Unemployment Compensation Premium Reduction									(374)						(374)		
	Travel Savings									(1,463)						(1,463)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	126,669						126,669		126,669						126,669		
	Total	11,213,065		5,179,352			1,950,000	18,342,417	39.00	11,211,228	162,334	5,179,352				16,552,914		
E23 Commission on Indigent Defense																		
156	Direct Appeals	376,648		101,300				477,948	9.50	376,648		101,300				477,948		
160	Legal Aid Funding			1,700,000				1,700,000	0.50			1,700,000				1,700,000		
162	Conflict Fund			2,000,000			500,000	2,500,000	1.00			2,500,000				2,500,000		
163	Civil Appointment Fund						1,500,000	1,500,000	2.00			1,750,000				1,750,000		
164	Defense of Indigents Per Capita	4,688,651		2,773,052				7,461,703	0.50	4,688,651		4,023,052				8,711,703		
157	Post Conviction Relief Appeals	376,647		101,300				477,947	9.50	376,647		101,300				477,947		
159	Administration	1,135,215					200,000	1,335,215	3.00	1,135,215						1,135,215		
	Savings from consolidating Indigent & Appellate Defense during FY2005-06									(190,210)						(190,210)		
161	Death Penalty Fund			3,000,000				3,000,000	1.00			3,000,000				3,000,000		
1660	Criminal Domestic Violence						460,000	460,000	0.50									
1661	Information Technology						500,000	500,000	0.50									
	Unemployment Compensation Premium Reduction									(448)						(448)		
	Travel Savings									(188)						(188)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	43,330						43,330		43,330						43,330		
	Total	6,620,491		9,675,652			500,000	2,660,000	19,456,143	28.00	6,429,645		13,175,652			19,605,297		
E24 Adjutant General																		
184	EMD - Natural Hazards Response	1,094,688	231,943	54,804			2,303,088	3,684,523	21.75	1,094,688	231,943	69,279				1,395,910		
183	EMD - Natural Hazards Preparedness	538,309	342,100	3,700,000				4,580,409	14.00	538,309	342,100					880,409		1,000,000
181	EMD - Homeland Security		909,126					909,126	5.00		909,126					909,126		
186	EMD - Fixed Nuclear Facility Operations			972,432				972,432	12.75			972,432				972,432		
187	EMD - Natural Hazards Recovery	156,026	156,026					312,052	5.00	156,026	156,026					312,052		
169	Army Support - Telecommunications		850,000					850,000			850,000					850,000		
175	Air Support - Operations and Maintenance	288,142	1,969,169	3,000				2,260,311	12.00	288,142	2,442,249	3,000				2,733,391		
166	Army Support - Operations and Maintenance	60,692	4,042,279					4,102,971	13.00	60,692	4,042,279					4,102,971		
174	Army Support - Youth Challenge		3,832,000	35,000				3,867,000	1.00		3,832,000	35,000				3,867,000		
188	EMD - Natural Hazards Mitigation	34,206	56,300					90,506	1.00	34,206	56,300					90,506		
168	Army Support - Security		534,200					534,200			378,900					378,900		
170	Army Support - Sustainable Range Program		1,064,000					1,064,000			1,064,000					1,064,000		
165	Armory Operations	1,452,736	949,668	1,005,000				3,407,404	12.80	1,452,736	949,668	1,092,756				3,495,160		
177	Air Support - Security		363,900					363,900	2.00		422,187					422,187		
178	Air Support - Firefighting		1,082,900					1,082,900	13.00		1,134,649					1,134,649		
190	EMD - Operations Support	254,366	78,806	500,000				833,172	3.00	254,366	78,806					333,172		
167	Army Support - Environmental	17,987	1,129,034					1,147,021		17,987	1,129,034					1,147,021		
185	EMD - Hazardous Materials	18,863	291,092					309,955	0.75	18,863	291,092					309,955		
1663	Army Appendix 10		100,000					100,000			98,500					98,500		
1662	Army Appendix 4		266,000					266,000			206,400					206,400		
171	Army Support - Full-Time Dining Facility		550,000					550,000			518,727					518,727		
189	EMD - Local Pass Through	56,580	2,058,541					2,115,121		56,580	2,048,445					2,105,025		

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
192	Americorps		297,476	30,879				328,355			35,479	3,172				38,651		
172	Army Support - Supplemental Transportation		4,000					4,000			4,000					4,000		
173	Army Support - Distance Learning		283,000					283,000			283,000					283,000		
191	State Guard	193,634						193,634	2.50	193,634						193,634		
176	Air Support - Environmental	13,651	51,147					64,798		13,651	51,147					64,798		
179	Air Support - Natural Resources		76,050					76,050			76,050					76,050		
182	EMD - Public Information	92,201	78,595	10,000				180,796	1.25		78,595	10,000				88,595		
196	Operations & Training	24,621						24,621										
180	Air Support - Starbase Swamp Fox		240,000					240,000			240,000					240,000		
1536	Civil Air Patrol	80,000						80,000										
193	Enterprise Operations			1,799,559				1,799,559	2.00			2,201,353				2,201,353		
197	Burial Flags	1,950						1,950		1,950						1,950		
194	Funeral Caisson	98,260						98,260		98,260						98,260		
195	Military Personnel Support	27,130						27,130	0.50	27,130						27,130		
199	Administration	1,656,888	456,053	18,440				2,131,381	32.20	1,656,888	445,753	18,440				2,121,081		
	Unemployment Compensation Premium Reduction										(10,993)					(10,993)		
	Travel Savings										(2,967)					(2,967)		
	TERI Savings										(23,635)					(23,635)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	84,271						84,271			84,271					84,271		
	Total	6,245,201	22,343,405	8,129,114				2,303,088	39,020,808	155.50	6,010,784	22,396,455	4,405,432			32,812,671		1,000,000
E28 Election Commission																		
201	Voter Services	589,127		105,000				694,127	9.00	589,127		20,000				609,127		
1537	Statewide Primaries														3,473,000	3,473,000		
204	Special Primaries/Elections			100,000				100,000				100,000				100,000		
207	2006 General Election						3,125,000	3,125,000										
205	Distribution to Subdivisions	449,017						449,017		449,017						449,017		
206	Distribution to Subdivisions	65,997						65,997		65,997						65,997		
203	Help America Vote Act (HAVA)																	
202	Public Information - Training	121,114		35,000			500,000	656,114	3.00	121,114		35,000				156,114		
200	Administration	543,737		300,700				844,437	7.50	543,737		285,700				829,437		
	Unemployment Compensation Premium Reductior										(625)					(625)		
	Travel Savings										(1,770)					(1,770)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	28,908						28,908		28,908						28,908		
	Total	1,797,900		540,700			3,125,000	5,963,600	19.50	1,795,505		440,700			3,473,000	5,709,205		
F03 Budget & Control Board																		
243	State Energy Program-Facilities Energy Efficiency		720,412	568,338				1,288,750	7.85		521,577	580,939				1,102,516		
224	State Fleet Management			21,252,880				21,252,880	43.84			23,140,430				23,140,430		
209	Health & Demographics	919,227	87,532	2,270,858				3,277,617	25.00	919,227	124,000	2,366,655				3,409,882		
244	Radioactive Waste Disposal Program			423,375				423,375	3.70			423,375				423,375		
245	Network Services-Local Services			10,192,807				10,192,807	44.61			9,128,640				9,128,640		
246	Network Services- Long Distance, Internet and Network			12,280,517				12,280,517	36.34			17,517,712				17,517,712		
250	Data Processing Services - Desktop and Mid Range Server Support			2,586,291				2,586,291	26.40			3,480,704				3,480,704		
208	Statewide Budget Development, Analysis and Implementation	2,726,408						2,726,408	29.00	2,726,408						2,726,408		
237	Employee Insurance Customer Services			4,709,544				4,709,544	49.05			5,070,684				5,070,684		
264	Civil Contingent Fund	161,902						161,902										
269	Human Resources (HR) Support to the Governor's Office	142,773						142,773	3.00	142,773						142,773		
236	Employee Insurance Financial Services			4,690,279				4,690,279	37.91			5,157,416				5,157,416		
213	Enhanced 911			590,160				590,160	4.00			534,789				534,789		
223	Facilities Management	2,522,254		27,694,082			7,370,750	37,587,086	178.74	2,522,254		27,696,394				30,218,648		
232	Procurement	1,216,046		1,163,084				2,379,130	30.00	1,216,046		1,342,591				2,558,637		
1621	State Energy Program- Renewable Energy and Transportation		480,275	428,747				909,022	5.42		382,427	398,639				781,066		
268	Southern Maritime	5,000					2,947,000	3,007,993		5,000						5,000		
211	Board of Economic Advisors & Economic Research	1,074,467						1,074,467	10.25	1,074,467						1,074,467		
215	Training and Development Services	560,340		396,305				956,645	8.11			396,305				396,305		
220	Grievance and Mediation Services	384,891						384,891	4.96	384,891						384,891		
235	Property & Liability Self-Insurance			5,851,112				5,851,112	61.89			6,066,443				6,066,443		
247	Network Services- Other	176,000		9,067,442				9,243,442	38.27	176,000		8,789,331				8,965,331		

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan									
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
248	Data Processing Services			15,745,790				15,745,790	98.81							16,765,458			
251	Information Technology Procurement (ITMO)			1,245,004				1,245,004	12.33							1,476,379			
267	Comptroller and Treasurer Data Processing Support	963,428						963,428		963,428						963,428			
239	Local Government Infrastructure Grants	2,910,276		3,605,000				6,515,276	5.27	2,772,505		3,605,000				6,377,505			
240	State Revolving Fund Loans	1,064,090	500,000	578,800				2,142,890	5.95	1,064,090	500,000	585,950				2,150,040			
226	Surplus Property			1,544,883				1,544,883	26.90			1,536,520				1,536,520			
252	IT Planning & Project Management			1,631,541			100,000	1,731,541	18.00			3,053,554				3,053,554			
259	Legal Services			1,084,307				1,084,307	10.00			1,084,307				1,084,307			
238	Adoption Assistance			710,042				710,042	0.14			710,522				710,522			
216	Temporary Employment Services	30,841		2,125,990				2,156,831	2.57			1,843,098				1,843,098			
217	Recruitment Services	83,071						83,071	0.76										
229	Parking Services	169,772		278,848				448,620	4.12	169,772		281,075				450,847			
230	Intra Agency Mail			1,136,095				1,136,095	14.47			1,377,626				1,377,626			
233	Audit and Certification	333,016		105,120				438,136	6.00	333,016		113,692				446,708			
253	Enterprise Projects	5,428,310		9,475,622			5,700,000	20,603,932	22.00	5,428,310		10,000,000			3,200,000	18,628,310			
256	Retirement Systems Customer Services			5,732,789				5,732,789	68.00			5,878,556				5,878,556			
257	Retirement Systems Information Technology			5,311,230				5,311,230	29.00			5,150,207				5,150,207			
262	Internal Audit and Performance Review	200,093		329,529				529,622	7.00	200,093		329,529				529,622			
225	Print Shop			802,302				802,302	8.31			797,147				797,147			
255	Retirement Systems Financial Services	50,000		4,391,975				4,441,975	59.00	50,000		5,408,777				5,458,777			
258	Retirement Systems Service/Imaging			1,748,887				1,748,887	26.00			1,899,474				1,899,474			
1689	SE Regional Settlement							395,000											
1543	Heritage Corridor							250,000											
265	Base Closure	574,716						574,716		574,716						574,716			
218	Workforce Planning	43,957						43,957	0.40										
227	Leasing			623,022				623,022	7.25			835,787				835,787			
1539	Veterans' Cemetery							266,027											
210	Successful Children Project (Kids Count)			438,060				438,060	1.00			475,910				475,910			
241	Community Development Block Grants	72,144						72,144		72,144						72,144			
1678	EEDA Marketing & Communications						1,000,000	1,000,000											
212	Redistricting & Precinct Demographics	352,696						352,696	3.25	352,696						352,696			
219	Human Resource Consulting Services	1,919,652						1,919,652	20.37	1,919,652						1,919,652			
234	State Engineer	497,847		107,550				605,397	6.50	497,847		139,300				637,147			
249	Data Processing Services - Applications Development			2,316,636				2,316,636	31.62			2,125,093				2,125,093			
1683	RFP & Study Statewide Assessments							1,000,000											
1540	Competitive Grants							3,000,000											
1676	Drummond Center Erskine College Program Support							700,000											
1682	Mfg Alliance "Made in South Carolina"							500,000											
1686	Weldon Auditorium							500,000											
1688	Old Springfield High School Renovations							75,000											
1666	City of Georgetown - Business Revitalization & Promotion							23,460											
1672	Columbia Black Expo							200,000											
214	Geodetic Network	1,066,281	167,012	290,744				250,000	11.25	1,066,281	200,000	488,840				1,755,121			
1668	Central Carolina Allied Health Service Center			2,000,000				2,000,000											
1677	Tobacco Arbitration Settlement							1,200,000											
1670	Anderson County Health Depart. Roof Replacement & Magistrate Court Bldg.			3,500,000				3,500,000											
263	Brandenburg Coordination Committee	11,354						11,354		11,354						11,354			
1665	Hartsville Drainage Project							200,000											
1673	East Camden Sewer System							250,000											
1679	Lexington County Water & Sewer							250,000											
1680	Camden First Community Development Program							150,000											
1684	City of Columbia Streetscape							1,000,000											
1671	Dorchester Interfaith Outreach Ministry Homeless Center & Soup Kitchen			250,000				250,000											
1687	Marion County Senior Center							250,000											
1685	Georgetown Marina							1,000,000											
260	Executive Education Training	323,604		49,300				372,904	3.00			49,300				49,300			
1664	Police Substation Screaming Eagle Road							100,000											
222	Confederate Relic Room & Military Museum Services	887,758		28,100				410,435	7.00	887,758		28,100				915,858			
---	Lease Savings									(139,788)						(139,788)			
1667	Success Center Building							100,000											
1669	Conway Maintenance Shop Renovations			1,000,000				1,000,000											

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan									
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
1674	Edgefield Building Renovations			300,000				300,000											
1675	Lake City Senior Center						200,000	200,000											
1681	Facilities Management - Transfer to Newberry Sheriff						35,000	35,000											
228	Appraisal																		
231	Central Supply																		
242	New Ellenton Debt Service																		
254	Equity Investment Operations																		
270	Administration	1,766,512		3,041,720			242,980	5,051,212	56.62	1,766,512		3,173,910				4,940,422			
1538	Reimbursement for Graniteville Disaster Relief																		
1541	Morris Island Lighthouse																		
1542	Accountability Strategy for SC Prevention Programs																		
1544	City of Florence - Downtown Redevelopment																		
	Unemployment Compensation Premium Reduction									(27,947)						(27,947)			
	Travel Savings									(23,946)						(23,946)			
	TERI Savings									(54,813)						(54,813)			
	FY 06-07 Health Ins, Pay Plan, POV Allocation	432,487						432,487		432,487						432,487			
	Total	29,071,213	1,955,231	175,694,707			8,647,000	21,074,645	236,442,796	1,221.23	27,483,233	1,728,004	181,304,158			3,200,000	213,715,395		
F27 Budget & Control Board - Auditor																			
271	Audit the State's Basic Financial Statements	144,490		294,000			36,062	474,552	2.60	144,490		315,000				459,490			
273	Medicaid Audits	867,055					216,403	1,083,458	15.30	867,055						867,055			
272	Single Audit	766,873					191,399	958,272	13.50	766,873						766,873			
274	State Agency Audits	1,111,211					277,340	1,388,551	19.60	1,111,211						1,111,211			
275	Court Audits			250,000				250,000				250,000				250,000			
276	Administration (Overhead Costs)	350,825						350,825	5.00	350,825						350,825			
	Unemployment Compensation Premium Reduction									(1,034)						(1,034)			
	Travel Savings									(2,275)						(2,275)			
	FY 06-07 Health Ins, Pay Plan, POV Allocation	90,948						90,948		90,948						90,948			
	Total	3,331,402		544,000				721,204	4,596,606	56.00	3,328,093		565,000			3,893,093			
F30 Employee Benefits																			
277	Employee Benefits	90,543,584		612,082				91,155,666		90,540,169		612,082				91,152,251			
	FY 06-07 Health Ins, Pay Plan, POV Allocation	(83,796,001)						(83,796,001)		(83,792,586)						(83,792,586)			
	Total	6,747,583		612,082				7,359,665		6,747,583		612,082				7,359,665			
F31 Capital Reserve Fund																			
278	Reserve Funds	111,821,213						111,821,213		111,821,213						111,821,213			
	Total	111,821,213						111,821,213		111,821,213						111,821,213			
H03 Commission on Higher Education																			
311	Need Based Grants						11,246,093	11,246,093				13,725,120				13,725,120			
308	Research Centers of Excellence						30,000,000	30,000,000				15,000,000				15,000,000			
312	Palmetto Fellows Scholarships						17,830,758	17,830,758				21,106,764				21,106,764			
314	Lottery Tuition Assistance						45,000,000	45,000,000				45,000,000				45,000,000			
304	National Guard Tuition Repayment Program	150,882					1,700,000	1,850,882		150,882		500,000				650,882			
315	Technology Grants						12,000,000	12,000,000				8,400,000				8,400,000			
1690	Education and Economic Development (EEDA) funding for CHE and Institutions	1,463,082						1,463,082		1,463,082						1,463,082			
286	SREB Contractual Scholarships	844,680						844,680		844,680						844,680			
297	Educational Endowment	21,572,425		2,427,575				24,000,000		21,572,425		2,427,575				24,000,000			
301	African American Loan Program	202,874						202,874		202,874						202,874			
306	LIFE Scholarships	53,422,193					87,911,636	141,333,829		53,422,193		96,196,822				149,619,015			
307	Electronic Library						2,000,000	2,000,000		2,000,000						2,000,000			
291	Training for Math & Science Teachers		913,779					913,779			1,155,592					1,155,592			
302	Performance Funding	2,463,806						2,463,806		2,463,806						2,463,806			

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
283	University Center of Greenville -Operations	427,101						427,101										
310	HOPE Scholarships					7,144,909		7,144,909						7,144,909		7,144,909		
292	Centers of Excellence			721,101				721,101				721,101				721,101		
294	EIA-Teacher Recruitment			5,871,014				5,871,014				5,871,014				5,871,014		
305	Academic Endowment	444,828						444,828		444,828						444,828		
309	Excellence Enhancement					4,700,000		4,700,000					4,700,000			4,700,000		
280	SC Alliance for Minority Participation	320,327						320,327		320,327						320,327		
281	Greenville Technical College-University Cnt	907,504						907,504		907,504						907,504		
282	Greenville Higher Ed Center	180,287						180,287								180,287		
284	Lowcountry Graduate Center	1,110,000						1,110,000								1,110,000		
285	Access and Equity	711,613						711,613		476,781						476,781		
287	SREB Fees and Assessments	1,506,801					269,000	1,775,801		1,506,801						1,506,801		
288	Gear Up	600,000	4,642,562				600,000	5,842,562		1,200,000	4,642,562					5,842,562		
289	SC Manufacturing Extension Partnerships	1,227,921					1,200,000	2,427,921		1,227,921						1,227,921		
1546	Think Tec/Fastr	250,000						250,000		250,000						250,000		
300	Fund for the Improvement of Postsecondary Education		69,444					69,444	0.19		69,444					69,444		
303	Experimental Program to Stimulate Cooperative Research	300,000						300,000		300,000						300,000		
290	Arts Program	10,274						10,274								10,274		
293	Youth Leadership Conference	50,000						50,000								50,000		
295	Cutting Edge	150,232						150,232	2.00	150,232						150,232		
296	Professor of the Year	14,850						14,850								14,850		
299	Higher Education Awareness	407,469						407,469	1.00	407,469						407,469		
1545	Service Learning Engagement			65,000				65,000				65,000				65,000		
1547	National Foundation of Teaching Entrepreneurship (NFTE)	250,000						250,000								250,000		
298	State Approving Section	84,208	321,095	143,545				548,848	10.11	84,208	321,095	143,545				548,848		
279	Administration	2,117,075		247,557				2,364,632	25.70	2,199,793		247,557				2,447,350	1.00	
313	Teacher Scholarship Grants																	
	Unemployment Compensation Premium Reduction									(2,026)						(2,026)		
	Travel Savings									(5,376)						(5,376)		
	TERI Savings									(19,930)						(19,930)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	67,146						67,146		67,146						67,146		
	Total	91,257,578	5,946,880	9,475,792		217,533,396	4,069,000	328,282,646	39.00	91,635,620	6,188,693	9,475,792		211,773,615		319,073,720	1.00	
H06 Higher Education Tuition Grants																		
316	Tuition Grants	19,322,247	885,940	2,321,305		7,766,604		30,296,096	5.00	19,322,247	885,940	2,321,305		7,766,604		30,296,096		
317	South Carolina Student Legislature	17,780						17,780								17,780		
318	Administration	343,163						343,163		343,163						343,163		
	Unemployment Compensation Premium Reduction									(83)						(83)		
	Travel Savings									(1,148)						(1,148)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	9,366						9,366		9,366						9,366		
	Total	19,692,556	885,940	2,321,305		7,766,604		30,666,405	5.00	19,673,545	885,940	2,321,305		7,766,604		30,647,394		
H09 The Citadel																		
331	O&M of Plant			10,272,000			1,500,000	11,772,000	101.00							10,865,799		
331	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration									(375,922)						(375,922)		
321	School of Business Administration	1,822,620		1,717,932			21,392	3,561,944	23.40	1,822,620		2,014,139				3,836,759		
322	School of Education	1,208,292		1,138,891			14,181	2,361,364	19.25	1,208,292		1,298,104				2,506,396		
323	School of Engineering	1,198,227		1,129,404			14,063	2,341,694	16.25	1,198,227		1,282,638				2,480,865		
324	School of Humanities and Social Sciences	3,726,595		3,512,546			43,739	7,282,880	54.00	3,726,595		4,054,275				7,780,870		
325	School of Science and Mathematics	2,926,696		2,758,592			34,350	5,719,638	47.00	2,926,696		3,151,093				6,077,789		
332	Scholarships and Fellowships		20,110,949	3,087,654				23,198,603			20,401,053					4,166,930		
319	College of Graduate and Professional Studies	1,088,660		1,026,130			12,777	2,127,567	5.00	1,088,660		1,172,741				2,261,401		
328	Academic Support	1,463,005		6,066,408				7,529,413	58.00	1,463,005		7,148,263				8,611,268		
326	Research		111,222	351,918				463,140			117,625		513,076			630,701		
329	Student Services			5,710,311				5,710,311	62.55			6,226,713				6,226,713		

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan									
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
H18 Francis Marion University																			
412	Academic Support			3,507,472				3,507,472	40.19							6,253,082			6,253,082
416	Operation and Maintenance of Plant			6,116,393				6,116,393	92.00							6,116,393			6,116,393
	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration															(223,840)			(223,840)
422	Nursing Program	1,238,031						1,238,031	11.03	1,238,031						1,238,031			1,238,031
423	Instruction - School of Business	2,132,682		210,523			27,419	2,370,624	19.50	2,132,682						413,332			2,546,014
424	Instruction - School of Education	1,081,814		185,336			13,908	1,281,058	14.54	1,081,814						330,200			1,412,014
425	Instruction - College of Liberal Arts	10,240,908		607,503			131,662	10,980,073	125.12	10,240,908						1,186,957			11,427,865
413	Student Services			1,819,521				1,819,521	36.00							1,819,521			1,819,521
417	Scholarships and Fellowships		4,675,210	4,582,333				9,257,543								4,830,448			10,040,864
1700	Early Childhood Education & Child Development Program	585,000						585,000		585,000									585,000
410	Research		129,701	225,560				355,261								129,701			355,261
1698	Program for Women & Minorities in Science & Mathematics	100,000						100,000		100,000									100,000
1553	Small and Minority Business Assistance	500,000						500,000	2.90	500,000									500,000
411	Public Service		118,380	375,934				494,314								118,380			494,314
418	Auxiliary Enterprises - Dining Services			132,158				132,158	4.00							132,158			132,158
420	Auxiliary Enterprises - Housing			435,785				435,785	1.00							435,929			435,929
421	Omega Project	56,147						56,147											
1699	Construction - Center for the Performing Arts						7,000,000	7,000,000											
419	Auxiliary Enterprises - Bookstore			65,305				65,305								65,305			65,305
414	Athletics			1,462,391				1,462,391	18.33							1,462,391			1,462,391
415	Institutional Support			3,548,070				3,548,070	63.75							3,548,070			3,548,070
415	Savings from Implementing Administration Standards for Non-teaching Personnel															(118,087)			(118,087)
1554	College of Nursing Building																		
1555	Center for the Child Construction																		
1556	Francis Marion Trail																		
	Unemployment Compensation Premium Reduction															(9,156)			(9,156)
	TERI Savings															(99,325)			(99,325)
	FY 06-07 Health Ins, Pay Plan, POV Allocation	478,595						478,595		478,595									478,595
	Total	16,413,177	4,923,291	23,274,284			7,172,989	51,783,741	428.36	15,906,623	5,078,529	27,575,248				48,560,400			
H21 Lander University																			
428	College of Science, Mathematics & Natural Sciences	2,675,739	14,411	2,079,335			47,452	4,816,937	32.25	2,675,739	14,411	2,079,335				4,769,485			
437	Operation & Maintenance of Plant		7,235	2,735,202				2,742,437	52.50			7,235				2,742,437			
	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration															(100,100)			(100,100)
427	College of Business & Public Affairs	1,781,222	2,077	1,384,200			31,588	3,199,087	24.75	1,781,222	2,077	1,384,200				3,167,499			
429	College of Arts and Humanities	2,826,718	18,204	2,196,662			50,129	5,091,713	39.25	2,826,718	18,204	2,196,662				5,041,584			
430	College of Education	1,884,045	330,639	1,464,104			33,412	3,712,200	35.58	1,884,045	330,639	1,464,104				3,678,788			
431	Instruction - Other	658,142	5,400	511,447			11,671	1,186,660	0.75	658,142	5,400	511,447				1,174,989			
433	Academic Support		30,681	1,811,435				1,842,116	18.75			30,681				1,842,116			
434	Student Services		16,343	1,368,816				1,385,159	49.00			16,343				1,385,159			
438	Scholarships and Fellowships		3,031,213	811,010				3,842,223				3,031,213				811,010			3,842,223
432	Public Service		11,805	22,492				34,297	1.00			11,805				34,297			
439	Food Services			919,068				919,068								919,068			
441	Residence Halls		15,906	1,398,899				1,414,805	1.00			15,906				1,414,805			
440	Book Store		2,330	1,048,868				1,051,198	5.00			2,330				1,051,198			
435	Intercollegiate Athletics			1,079,227				1,079,227	15.75							1,079,227			
436	Institutional Support		15,474	2,468,913				2,484,387	43.33			15,474				2,468,913			
436	Savings from Implementing Administration Standards for Non-teaching Personnel															(158,795)			(158,795)
	Unemployment Compensation Premium Reduction															(23,311)			(23,311)
	TERI Savings															(220,834)			(220,834)
	FY 06-07 Health Ins, Pay Plan, POV Allocation	349,332						349,332		349,332									349,332
	Total	10,175,198	3,501,718	21,299,678			174,252	35,150,846	318.91	9,672,158	3,501,718	21,299,678				34,473,554			
H24 South Carolina State University																			

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
445	Instruction	12,288,731		21,109,757				33,398,488	316.00	12,288,731		23,952,300				36,241,031		
451	Operation and Maintenance of Plant & Deferred Maintenance	2,530,458		7,842,000		2,500,000	2,500,000	173,982	15,546,440	70.00	2,530,458		7,842,000	2,500,000		12,872,458		
451	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration										(379,599)					(379,599)		
448	Libraries	1,262,606		4,458,131					5,720,737	8.00	1,262,606		4,458,131			5,720,737		
449	Student Services	1,767,312		2,861,868					4,629,180	45.00	1,767,312		2,861,868			4,629,180		
454	School of Business Accreditation			505,081				89,365	594,446				505,081			505,081		
455	Transportation			957,081				748,365	1,705,446		748,365		957,081			1,705,446		
456	Felton Laboratory			904,000					904,000				904,000			904,000		
443	Housing			8,584,129					8,584,129	40.00			8,584,129			8,584,129		
446	Research/Grants		30,230,781						30,230,781	75.00		30,230,781				30,230,781		
450	Residential Life																	
453	Access and Equity			123,000					123,000				123,000			123,000		
442	Food Services			6,566,160					6,566,160	41.00			6,566,160			6,566,160		
1701	Obesity Program							300,000	300,000									
447	Public Service	160,778							160,778	3.33	160,778					160,778		
444	Bookstore			2,576,981					2,576,981	14.00			2,576,981			2,576,981		
452	Administration	3,030,137		2,408,928					5,439,065	60.00	3,030,137		2,408,928			5,439,065		
452	Savings from Implementing Administration Standards for Non-teaching Personnel										(278,942)					(278,942)		
	Unemployment Compensation Premium Reduction										(173,265)					(173,265)		
	TERI Savings										(220,830)					(220,830)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	729,746							729,746		729,746					729,746		
	Total	21,769,768	30,230,781	58,897,116		2,500,000	2,500,000	1,311,712	117,209,377	672.33	21,465,498	30,230,781	61,739,659	2,500,000		115,935,938		
H27 USC - Columbia																		
457	School of Medicine	21,542,866	16,358,526	22,571,852					60,473,244	707.10	21,542,866	10,162,608	24,330,441			56,035,915		
465	Instruction: Arts and Sciences	51,476,736	596,734	64,764,534					116,838,004	778.35	51,476,736	596,734	68,790,912			120,864,382		
468	Instruction: Engineering & Information Technology	13,489,397	96,240	10,445,107					24,030,744	133.44	13,489,397	96,240	11,747,759			25,333,396		
458	Research	2,296,507	61,219,936	43,136,165					106,652,608	118.01	2,296,507	65,885,055	66,285,074			134,466,636		
460	Academic Support	463,364		39,741,044					40,204,408	437.23	463,364		41,326,101			41,789,465		
462	Operations & Maintenance	416,420		22,720,250					23,136,670	414.90	416,420		33,530,217			33,946,637		
462	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration										(846,728)					(846,728)		
466	Instruction: Business and Hospitality, Retail, and Sports Management	15,668,865	236,570	25,675,354					41,580,789	241.81	15,668,865	236,570	27,274,063			43,179,498		
467	Instruction: Education	7,715,056	75,620	8,207,128					15,997,804	123.27	7,715,056	75,620	9,213,723			17,004,399		
469	Instruction: Law School	6,509,518	84,048	9,121,859					15,715,425	74.65	6,509,518	84,048	10,246,876			16,840,442		
470	Instruction: Mass Communications and Library Science	3,196,623	47,638	5,170,193					8,414,454	56.90	3,196,623	47,638	5,821,519			9,065,780		
471	Instruction: Public Health to include Public Health, Pharmacy, Nursing, and Social Work	15,742,034	153,346	16,642,924					32,538,304	309.05	15,742,034	153,346	18,715,325			34,610,705		
1557	Instruction: Honors College	1,546,213	15,745	1,708,792					3,270,750	9.81	1,546,213	15,745	1,708,792			3,270,750		
1560	Palmetto Poison Control Center							200,000	200,000									
463	Scholarships		48,975,947	50,259,488					99,235,435			48,975,947	50,259,488			99,235,435		
464	Institute for Public Service and Policy Research	716,454							716,454		716,454					716,454		
1558	Instruction: Graduate School, DEIS and University 101	3,432,647	54,504	5,915,361					9,402,512	22.40	3,432,647	54,504	5,915,361			9,402,512		
1559	Hydrogen Fuel Cell Research	1,000,000							1,000,000		1,000,000					1,000,000		
461	Student Services	5,180,639	1,360,443	17,829,244					24,370,326	169.33	5,180,639	1,360,443	18,613,767			25,154,849		
474	Small Business Development Center	686,534						250,000	936,534		686,534					686,534		
473	USC NanoCenter	1,000,000							1,000,000							1,000,000		
475	Law School Books and Publications	344,074							344,074		344,074					344,074		
1703	Technology Incubator							200,000	200,000									
472	African American Professors Program	178,805							178,805		178,805					178,805		
478	Auxiliary: Housing			22,304,282					22,304,282	87.76			22,304,282			22,304,282		
479	Auxiliary: Student Health Services			6,377,948					6,377,948	31.84			6,377,948			6,377,948		
1702	Faculty Excellence Initiative	4,000,000							4,000,000		4,000,000					4,000,000		
1561	Epilepsy	75,000							75,000		75,000					75,000		

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan							New FTEs	Contingency Reserve Fund
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund		
459	Public Service	643,075	23,127,532	19,351,746				43,122,353	201.14	643,075	23,127,532	20,536,536				44,307,143		
480	Auxiliary: Bookstore			744,218				744,218	1.29			744,218				744,218		
481	Auxiliary: Other			7,818,616				7,818,616	18.87			7,818,616				7,818,616		
1704	Freshwater Initiative	500,000					1,500,000	2,000,000										
477	Auxiliary: Athletics			42,853,786				42,853,786	197.53			42,853,786				42,853,786		
476	Institutional Support	6,703,630		28,357,430				35,061,060	561.27	6,703,630		37,050,826				43,754,456		
1562	Augusta Baker Children's Literacy																	
	Consolidate Institute for Archaeology & Anthropology with Dept of Archives & History											(496,812)				(496,812)		
	1% Reduction to Encourage Collaboration											(1,529,071)				(1,529,071)		
	Unemployment Compensation Premium Reduction											(144,324)				(144,324)		
	TERI Savings (All Campuses)											(1,963,146)				(1,963,146)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	5,831,313						5,831,313		5,831,313						5,831,313		
	Total	170,355,770	152,402,829	471,717,321			2,150,000	796,625,920	4,695.95	163,875,689	150,872,030	531,465,630				846,213,349		
H29 USC - Aiken																		
482	Instruction: Arts and Sciences	6,452,633	171,767	4,650,417				11,274,817	95.65	6,452,633	171,767	6,027,256				12,651,656		
483	Instruction: Business and Hospitality, Retail, and Sports Management	1,278,347		884,130				2,162,477	18.04	1,278,347		758,193				2,036,540		
484	Instruction: Education	949,358		759,825				1,709,183	12.65	949,358		685,862				1,635,220		
485	Instruction: Public Health to include Public Health, Pharmacy, Nursing, and Social Work	1,341,641		803,315				2,144,956	17.88	1,341,641		657,964				1,999,605		
494	Operations & Maintenance			3,458,287			599,237	4,057,524	32.00			3,458,287				3,458,287		
494	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration											(126,562)				(126,562)		
492	Academic Support			3,458,286				3,458,286	31.92			3,623,985				3,623,985		
493	Student Services			4,940,409				4,940,409	49.57			5,094,599		154,190	4,940,409	5,094,599		
495	Scholarships		3,521,224	7,347,677				10,868,901				11,098,319		3,597,697	7,500,622	11,098,319		
490	Research		128,825	365,216				494,041	0.19			437,586		72,370	365,216	437,586		
488	Auxiliary: Housing			1,628,235				1,628,235	5.57			1,628,235			1,628,235	1,628,235		
489	Auxiliary: Other			115,339				115,339				120,877			120,877	120,877		
487	Auxiliary: Bookstore			1,220,672				1,220,672	4.00			1,220,672			1,220,672	1,220,672		
491	Public Service		472,359	1,997,845				2,470,204	15.47			2,513,673		515,828	1,997,845	2,513,673		
486	Institutional Support			3,458,287				3,458,287	33.82			2,725,304			2,725,304	2,725,304		
	Unemployment Compensation Premium Reduction											(9,157)				(9,157)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	359,283						359,283		359,283						359,283		
	Total	10,381,262	4,294,175	35,087,940			599,237	50,362,614	316.76	10,245,543	4,511,852	35,710,727				50,468,122		
H34 USC - Upstate																		
500	Operations & Maintenance			5,856,855			408,000	6,264,855	56.14			5,856,855				5,856,855		
500	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration											(214,342)				(214,342)		
502	Instruction: Arts and Sciences	7,718,647	414,826	6,091,433			609,247	14,834,153	133.65	7,718,647	374,378	8,009,491				16,102,516		
504	Instruction: Education	1,473,822		1,039,562			107,647	2,621,031	23.62	1,473,822		1,399,697				2,873,519		
498	Academic Support			5,124,748			135,000	5,259,748	31.67			4,729,853		91,200	4,729,853	4,821,053		
499	Student Services		165,930	7,887,244			162,000	8,215,174	64.35			8,426,401		705,087	7,721,314	8,426,401		
505	Instruction: Public Health to include Public Health, Pharmacy, Nursing, and Social Work	1,857,773		1,282,168			134,482	3,274,423	29.50	1,857,773		3,499,364			1,641,591	3,499,364		
501	Scholarships		5,973,495	12,329,175				18,302,670				18,456,601		6,127,426	12,329,175	18,456,601		
503	Instruction: Business and Hospitality, Retail, and Sports Management	1,233,592		851,381			89,299	2,174,272	19.59	1,233,592		2,414,710				2,414,710		
508	Auxiliary: Housing			974,698				974,698	2.83			974,698			974,698	974,698		
496	Research		248,896	483,212				732,108	0.16			483,212			483,212	483,212		
497	Public Service		1,493,374	2,899,267				4,392,641	18.46			4,817,388		411,495	1,405,893	4,817,388		
507	Auxiliary: Bookstore			2,490,896				2,490,896	7.24			2,484,572			2,484,572	2,484,572		
509	Auxiliary: Other			194,940				194,940	0.57			194,940			194,940	194,940		
506	Institutional Support			5,124,748			232,000	5,356,748	59.72			5,072,593			5,072,593	5,072,593		
	Unemployment Compensation Premium Reduction											(12,733)				(12,733)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	412,425						412,425		412,425						412,425		
	Total	12,696,259	8,296,521	52,630,327			1,877,675	75,500,782	447.50	12,469,184	7,709,586	53,485,002				73,663,772		

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding									FY 2007-08 Governor's Purchase Plan								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
H36 USC - Beaufort																			
515	Operations & Maintenance			1,861,125			502,175	2,363,300	6.88							1,861,125			
510	Instruction	2,429,247	410,495	3,493,956				6,333,698	38.16	2,429,247	410,495					5,391,891			
513	Academic Support			1,706,031				1,706,031	13.61		71,759					1,777,790			
514	Student Services		70,371	1,325,473				1,395,844	13.19		312,098					1,637,571			
516	Scholarships		504,323	736,427				1,240,750			642,305					1,662,307			
512	Public Service		140,741	324,540				465,281	2.18		1,905					326,445			
511	Research		46,914	263,274				310,188	1.15		105,239					368,513			
518	Penn Center - LINE ITEM	180,240						180,240	2.00										
517	Auxiliary: Bookstore			775,469				775,469	3.44							785,045			
519	Institutional Support			1,240,750				1,240,750	12.73							1,240,750			
Unemployment Compensation Premium Reduction																(2,966)			
FY 06-07 Health Ins, Pay Plan, POV Allocation										67,560									
Total		2,677,047	1,172,844	11,727,045			502,175	16,079,111	93.34	2,493,841	1,543,801	13,918,131				17,955,773			
H37 USC - Lancaster																			
520	Instruction: Arts & Sciences	1,774,345	28,344	2,174,893			500,000	4,477,582	24.74	1,774,345	28,344					2,942,280			
523	Academic Support	182,663		299,468				482,131	4.65	182,663						400,509			
524	Student Services	188,882	127,548	527,299				843,729	7.07	188,882	331,857					541,594			
525	Operations & Maintenance			1,446,391			450,000	1,896,391	11.78							1,446,391			
Reduce Operation & Maintenance by 3.7% to Encourage Collaboration																(52,933)			
526	Scholarships		1,147,929	1,744,855				2,892,784			1,398,035					1,744,855			
521	Research										8,746					8,746			
522	Public Service		113,376	1,212,484				1,325,860	9.92							2,239,024			
527	Auxiliary: Bookstore								1.34										
528	Institutional Support	324,364		760,430				1,084,794	5.53	324,364						760,430			
Unemployment Compensation Premium Reduction																(1,814)			
FY 06-07 Health Ins, Pay Plan, POV Allocation										83,851									
Total		2,554,105	1,417,197	8,165,820			950,000	13,087,122	65.03	2,499,358	1,766,982	10,075,083				14,341,423			
H38 USC - Salkehatchie																			
529	Instruction: Arts & Sciences	1,335,649	122,100	1,034,589			50,000	2,542,338	21.07	1,335,649	154,629					1,236,367			
532	Academic Support	230,415		351,131				581,546	5.00	230,415						391,060			
534	Operations & Maintenance			789,240			50,000	839,240	8.12							789,240			
533	Student Services	187,829	87,214	389,580				664,623	5.11	187,829	249,037					458,803			
535	Scholarships		1,203,556	873,392				2,076,948			1,317,876					873,392			
530	Research		17,443	24,096				41,539			62,245					24,096			
531	Public Service		313,971	250,192				564,163	5.23							65,093			
536	Auxiliary: Bookstore			249,234				249,234	0.13							293,035			
537	Leadership Center	100,460						100,460											
538	Institutional Support	295,558		452,143				747,701	5.61	295,558						452,143			
Unemployment Compensation Premium Reduction																(1,170)			
FY 06-07 Health Ins, Pay Plan, POV Allocation										68,032									
Total		2,217,943	1,744,284	4,413,597			100,000	8,475,824	50.27	2,116,313	1,783,787	4,583,229				8,483,329			
H39 USC - Sumter																			
539	Instruction: Arts & Sciences	2,281,559	108,603	2,207,168				4,597,330	38.64	2,281,559	106,620					1,368,919			
543	Operations & Maintenance			932,791				932,791	10.78							882,574			
Reduce Operation & Maintenance by 3.7% to Encourage Collaboration																(34,137)			
541	Academic Support	599,102		999,970				1,599,072	16.84	599,102						1,246,046			
542	Student Services	442,630		623,418				1,066,048	15.94	442,630	5,617					683,285			
544	Scholarships		1,287,724	1,377,395				2,665,119			1,395,489					1,377,395			
1705	Research		15,515	24,462				39,977			15,439					24,462			
545	Auxiliary: Bookstore and Food Service			533,024				533,024	2.12							533,024			
540	Public Service		139,633	153,530				293,163								738,335			
546	Institutional Support	659,765		939,306			51,269	1,650,340	14.74	659,765						796,544			
Unemployment Compensation Premium Reduction																(2,676)			
FY 06-07 Health Ins, Pay Plan, POV Allocation										142,840									

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan									
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
591	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration																		
592	Scholarships & Fellowships			2,710,129				2,710,129											
1565	Rural Dentist Incentive	250,000						250,000											
1707	College of Dental Medicine - Construction						7,000,000	7,000,000											
590	Student Services	2,068,280		6,563,966				8,632,246	43.16										
1566	Hollings Cancer Center						500,000	500,000											
588	Public Service - Diabetes Center	289,088						289,088											
587	Public Service	5,290,803	9,600,000	18,934,694				33,825,497	184.14										
593	Auxiliary (Parking)			5,290,185				5,290,185	31.65										
585	Instruction - Coll. Of Nursing - FMU																		
589	Administration	30,359,501	900,000	96,604,171			2,545,904	130,409,576	632.98										
1564	Simulation Lab - College of Nursing																		
----	1% Reduction to Encourage Collaboration																		
	Unemployment Compensation Premium Reduction																		
	TERI Savings																		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	3,062,450						3,062,450											
	Total	88,969,156	150,000,000	295,931,000			10,045,904	544,946,060	2,877.17										
H53 Consortium of Community Teaching Hospitals																			
600	Recruitment - Rural Physician Program	78,977					2,909	81,886	1.00										
601	Recruitment - Rural Physician Program	689,845						689,845											
602	Recruitment - Nursing Recruitment Center	37,955						37,955	0.25										
595	Health Professions Student Programs	627,952					23,131	651,083	1.75										
608	Instruction-Family Medicine Residency	6,304,101					232,215	6,536,316	11.03										
604	Instruction-DPRT		866,205					866,205	1.55					1,032,969					
606	Recruitment - National Health Service Corps Loan Repayment		320,000					320,000	0.50					320,000					
605	Instruction	73,251	470,284				2,698	546,233	0.91					485,519					
594	Instruction-Continuing Education	1,298,760					48,099	1,346,859	2.00					1,298,760					
599	Recruitment - Palmetto Initiative for Excellence (PIE)	74,440						74,440						74,440					
609	Instruction-Graduate Doctor Education Residency Training Programs (excluding Family Medicine Residency Training Programs)	4,157,359					153,139	4,310,498	2.00					4,157,359					
1567	Health Careers Program (Other Funds)			350,155				350,155	0.20										
597	Regional Center Administration	385,432					14,391	399,823						385,432					
596	Health Careers Program (General Funds)	428,543					16,000	444,543	1.80					428,543					
1708	Infrastructure Development	415,000						415,000						415,000					
607	Miscellaneous Federal Grant Opportunities		525,814					525,814						600,814					
603	Library Information Service	144,680						144,680						144,680					
598	Miscellaneous Other Funds			844,845				844,845						849,845					
610	System Wide Administration/Coordination	533,577					19,397	552,974	3.33					533,577					
	Unemployment Compensation Premium Reduction																		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	142,956						142,956						142,956					
	Total	15,392,828	2,182,303	1,195,000			511,979	19,282,110	26.32					14,961,694	2,439,302	1,200,000			18,600,996
H59 Technical & Comprehensive Education																			
661	Center for Accelerated Technology Training (formerly Special Schools)	2,079,099		500,000			3,000,000	1,200,000	6,779,099	9.00				3,579,099		250,000			3,829,099
611	INSTRUCTION: Agriculture, Agriculture Operations, and Related Sciences (CIP 01)	763,932		384,943					1,148,875	10.50				763,932		384,943			1,148,875
612	INSTRUCTION: Natural Resources and Conservation (CIP 03)	69,651		157,092					226,743	2.25				69,651		157,092			226,743
615	INSTRUCTION: Computer and Information Sciences and Support Services (CIP 11)	6,056,466	148,836	5,209,642					11,414,944	98.38				6,056,466	148,836	8,980,132			15,185,434
624	INSTRUCTION: Biological and Biomedical Sciences (CIP 26)	5,044,243	49,135	4,914,889					10,008,267	78.62				5,044,243	49,135	8,685,379			13,778,757
625	INSTRUCTION: Mathematics and Statistics (CIP 27)	6,407,376	69,202	5,640,081					12,116,659	104.00				6,407,376	69,202	9,410,571			15,887,149
626	INSTRUCTION: Multi/Interdisciplinary Studies (CIP 30)	69,592		186,498					256,090	1.50				69,592		186,498			256,090

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
628	INSTRUCTION: Basic Skills (CIP 32)	4,401,638	43,743	4,419,399				8,864,780	84.75	4,401,638	43,743	4,419,399				8,864,780		
637	INSTRUCTION: Construction Trades (CIP 46)			22,750				22,750	5.25			22,750				22,750		
638	INSTRUCTION: Mechanic and Repair Technologies/Technicians (CIP 47)	5,291,900	223,970	4,519,088				10,034,958	82.75	5,291,900	223,970	4,519,088				10,034,958		
665	INSTRUCTION: Health Professions and Related Clinical Sciences (CIP 51)	21,001,643	205,133	20,247,890				41,454,666	340.99	21,001,643	205,133	25,985,024				47,191,800		
666	INSTRUCTION: Business, Management, Marketing, and Related Support Services (CIP 52)	7,708,330	137,444	5,913,890				13,759,664	109.75	7,708,330	137,444	5,913,890				13,759,664		
673	Operation and Maintenance of Plant	2,284,576	56,481	45,746,832				48,087,889	415.69	2,284,576	56,481	45,746,832				48,087,889		
613	INSTRUCTION: Communication, Journalism, and Related Programs (CIP 09)	96,452		111,375				207,827	2.25	96,452		111,375				207,827		
614	INSTRUCTION: Communications Technologies/Technicians and Support Services (CIP 10)	461,997		1,050,365				1,512,362	13.75	461,997		1,050,365				1,512,362		
616	INSTRUCTION: Personal and Culinary Services (CIP 12)	1,365,764	18,863	1,932,261				3,316,888	23.00	1,365,764	18,863	1,932,261				3,316,888		
617	INSTRUCTION: Engineering (CIP 14)	363,460		313,552				677,012	6.00	363,460		313,552				677,012		
618	INSTRUCTION: Engineering Technologies/Technicians (CIP 15)	5,891,427	139,923	5,771,124				11,802,474	90.75	5,891,427	139,923	5,771,124				11,802,474		
619	INSTRUCTION: Foreign Languages, Literatures, and Linguistics (CIP 16)	920,636	15,521	673,080				1,609,237	15.00	920,636	15,521	673,080				1,609,237		
620	INSTRUCTION: Family and Consumer Sciences/Human Sciences (CIP 19)	1,243,089	66,765	1,976,287				3,286,141	52.00	1,243,089	66,765	1,976,287				3,286,141		
622	INSTRUCTION: English Language and Literature/Letters (CIP 23)	8,330,304	64,236	7,021,756				15,416,296	135.60	8,330,304	64,236	7,021,756				15,416,296		
623	INSTRUCTION: Liberal Arts and Sciences, General Studies and Humanities (CIP 24)	1,606,569	7,708	1,200,874				2,815,151	25.25	1,606,569	7,708	1,200,874				2,815,151		
631	INSTRUCTION: Physical Sciences (CIP 40)	1,703,341	8,113	1,701,709				3,413,163	25.75	1,703,341	8,113	1,701,709				3,413,163		
632	INSTRUCTION: Science Technologies/Technicians (CIP 41)	8,742		3,007				11,749	7.75	8,742		3,007				11,749		
663	INSTRUCTION: Transportation and Materials Moving (CIP 49)	86,720	75,000	298,329				460,049	10.50	86,720	75,000	298,329				460,049		
674	Scholarships		2,700,631	2,389,619				5,090,250			2,700,631	2,389,619				5,090,250		
629	INSTRUCTION: Interpersonal and Social Skills (CIP 35)	228,167	2,020	135,057				365,244	4.25	228,167	2,020	135,057				365,244		
630	INSTRUCTION: Philosophy and Religion Studies (CIP 38)	291,021	4,000	367,407				662,428	5.25	291,021	4,000	367,407				662,428		
633	INSTRUCTION: Psychology (CIP 42)	2,307,159	19,303	1,773,704				4,100,166	29.25	2,307,159	19,303	1,773,704				4,100,166		
634	INSTRUCTION: Security and Protective Services (CIP 43)	1,404,792	17,477	1,279,090				2,701,359	23.00	1,404,792	17,477	1,279,090				2,701,359		
635	INSTRUCTION: Public Administration and Social Service Professions (CIP 44)	659,787	2,879	642,036				1,304,702	23.25	659,787	2,879	642,036				1,304,702		
636	INSTRUCTION: Social Sciences (CIP 45)	3,114,484	7,542	2,216,194				5,338,220	43.75	3,114,484	7,542	2,216,194				5,338,220		
647	Pathways to Prosperity	1,000,000						1,000,000		1,000,000						1,000,000		
662	INSTRUCTION: Precision Production (CIP 48)	2,194,166	15,690	2,348,157				4,558,013	32.75	2,194,166	15,690	2,348,157				4,558,013		
664	INSTRUCTION: Visual and Performing Arts (CIP 50)	1,192,239	8,000	1,579,898				2,780,137	46.25	1,192,239	8,000	1,579,898				2,780,137		
671	Student Services	10,598,554	17,173,368	31,605,095				59,377,017	718.53	10,598,554	16,669,780	30,932,786				58,201,120		
1575	INSTRUCTION: History (CIP 54)	612,532	11,986	517,961				1,142,479	14.25	612,532	11,986	517,961				1,142,479		
1576	INSTRUCTION: Education (CIP 13)	127,216		10,417				137,633	3.00	127,216		10,417				137,633		
1712	Allied Health Initiative						3,706,698	3,706,698	80.00	3,500,000						3,500,000	100.00	
621	INSTRUCTION: Legal Professions and Studies (CIP 22)	1,111,007	12,106	722,091				1,845,204	14.75	1,111,007	12,106	722,091				1,845,204		
646	Midlands Tech Nursing Program	613,590						613,590	8.00	613,590						613,590		
652	Finance and General Administration	1,363,233						1,363,233	15.00	1,363,233						1,363,233		
653	Academic Affairs	901,727	120,000					1,021,727	14.00	901,727	120,000					1,021,727		
654	Audits of Colleges	279,520						279,520	4.00	279,520						279,520		
656	Innovative Technical Training	552,614						552,614	0.95	552,614						552,614		
660	Multi Media	270,885						270,885	4.00	270,885						270,885		
669	Academic Support - Library	2,510,555	24,264	5,681,236				8,216,055	104.83	2,510,555	24,264	5,681,236				8,216,055		

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Activity Number	Activity Name	FY 2006-07 Agency Funding									FY 2007-08 Governor's Purchase Plan								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
1713	Technical College of the Lowcountry - Nursing Program						250,000	250,000											
650	System Office President's Office	902,981						902,981	10.00	902,981									
667	Occupational Upgrading	3,399,361	1,208,753	9,967,251				14,575,365	97.06	3,399,361	1,208,753	9,967,251							
670	Academic Support - Other	12,225,069	4,599,926	34,877,654				51,702,649	566.11	12,225,069	4,456,530	34,877,654							
644	F. E. Dubose Career Center			1,765,146				1,765,146				1,765,146							
645	Missing and Exploited Children	94,050						94,050	1.00	94,050									
649	Trident Technical College Culinary Arts	775,000						775,000											
651	Human Resource Services (HRS)	430,309						430,309	7.00	430,309									
655	Data Processing Support	2,095,086						2,095,086	20.00	2,095,086									
659	Inventory Control	127,610						127,610	3.00	127,610									
668	Community Service Programs	721,934	455,427	3,115,176				4,292,537	25.85	721,934	455,427	3,115,176							
1710	Florence-Darlington - SIMT	1,500,000						1,500,000		1,500,000									
648	Florence-Darlington - Entrepreneurial Operations Equipment	500,000						500,000		500,000									
658	Support Unit and Warehouse	440,800						440,800	7.00	440,800									
1573	Spartanburg Cherokee Expansion	1,500,000		250,000				1,750,000	5.00	1,500,000		250,000							
1709	Williamsburg - Repair/Renovation						300,000	300,000											
1711	Horry-Georgetown Instructional Facility			1,000,000				1,000,000											
639	Auxiliary Enterprises - Food Services	45,120	49,017	1,120,077				1,214,214	6.33	45,120	49,017	1,120,077							
641	Auxiliary Enterprises -Residence Halls			546,664				546,664	1.00			546,664							
640	Auxiliary Enterprises -Bookstores	149,063	18,880	28,423,266				28,591,209	59.05	149,063	18,880	28,423,266							
642	Auxiliary Enterprise - Vending			22,649				22,649				22,649							
627	INSTRUCTION: Parks, Recreation, Leisure and Fitness Studies (CIP 31)																		
643	Sales & Services of Education Departments																		
657	Economic Development – Administration	2,265,890						2,265,890	30.00	2,265,890									
672	Institutional Support	14,467,467	1,694,059	57,783,696				73,945,222	771.40	14,467,467	1,702,703	57,783,696							
672	Savings from Implementing Administration Standards for Non-teaching Personnel												(970,252)						(970,252)
1568	Piedmont Nursing Program																		
1569	York Infrastructure Project																		
1570	Deferred Maintenance																		
1571	Florence-Darlington - Mullins Satellite Campus																		
1572	Orangeburg Construction																		
1574	Horry-Georgetown Nursing Program																		
	Unemployment Compensation Premium Reduction												(259,781)						(259,781)
	Travel Savings												(27,913)						(27,913)
	TERI Savings												(1,338,366)						(1,338,366)
	FY 06-07 Health Ins, Pay Plan, POV Allocation	5,181,329						5,181,329		5,181,329									5,181,329
	Total	161,411,264	29,475,401	310,056,254			3,000,000	5,456,698	509,399,617	4,549.89	163,039,952	28,837,061	325,182,549					517,059,562	100.00
H63	State Department of Education																		
675	Foundation Education Program - Education Finance Act (EFA)	1,426,956,916						1,426,956,916		1,520,907,785									1,520,907,785
777	Teacher Quality - Teacher Recruitment				5,936,014			5,936,014					5,936,014						5,936,014
1714	FIRST STEPS - Pre-Kindergarten Program & Centers of Excellence					2,000,000	7,322,576	9,322,576											
686	Teacher Salary Supplement				96,320,300			96,320,300					75,048,307						75,048,307
687	Teacher Salary Supplement Employer Contributions				18,397,177			18,397,177					18,397,177						18,397,177
690	Professional Development and Support for Math and Science		1,795,766		2,900,382			4,696,148			2,189,761		2,900,382						5,090,143
691	Critical Teaching Needs				602,911			602,911					602,911						602,911
----	Technical Assistance - Below Average Schools												14,190,000						14,190,000
----	Technical Assistance - Unsatisfactory Schools												50,400,000						50,400,000
----	Public Choice Innovation Schools												2,560,000						2,560,000

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Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan									
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
----	EOC 4 year-old Evaluation																546,832		
696	Service to Students with Disabilities - Special Needs Children	129,928						129,928		129,928							129,928		
698	Career and Technology Education - Modernize Vocational Equipment	4,800,452			3,963,520			8,763,972		4,800,452				3,963,520			8,763,972		
718	Charter School Program		2,577,831					2,577,831	1.70		2,577,831					2,577,831			
744	Alternative Certification Programs		574,731		198,236			772,967	1.00		574,731			198,236			772,967		
779	Career Changer Loan	1,622,662						1,622,662		1,622,662						1,622,662			
1719	Education and Economic Development (Education and Economic Development Act)	13,914,200						13,914,200	7.00	31,259,560						31,259,560			
676	Employer Contributions	423,722,526						423,722,526		423,722,526						423,722,526			
677	Retiree Insurance	62,762,209						62,762,209		62,762,209						62,762,209			
682	Advanced Placement (AP)				3,078,265			3,078,265					3,970,000			3,970,000			
685	Early Child Development and Academic Assistance				120,599,723			120,599,723					120,599,723			120,599,723			
756	Student Identifier and LDS				1,158,155			1,158,155					1,158,155			1,158,155			
760	Instructional Materials - Textbooks	26,498,804		1,550,142	23,557,280		1,855,727	3,144,273	56,606,226	5.00	26,498,804		1,550,142	23,557,280			51,606,226		
799	FIRST STEPS - Early Education	3,671,522		700,000	537,500			4,909,022		3,671,522		700,000	537,500			4,909,022			
694	Services to Students with Disabilities - Special Needs - Children w/ Disabilities P.L.108-446 (formerly P.L. 99-457)				3,973,584			3,973,584					3,973,584			3,973,584			
695	Services to Students with Disabilities - Special Needs Children	43,316						43,316		43,316						43,316			
697	Service to Students with Disabilities				4,205,017			4,205,017					4,205,017			4,205,017			
701	Nursing Program	597,562						597,562		597,562						597,562			
713	Enhance Teacher Skills and Student Performance in English, Math, Science and Social Studies in Grades K-5 and 6-8				72,342	48,500,000		48,572,342	0.60				72,342	48,500,000		48,572,342			
722	21st Century Community Learning Center Program (Competitive Grants)		12,825,734					12,825,734			12,825,734					12,825,734			
750	School Transportation System - EAA & EEDA	4,957,440						4,957,440		4,957,440						4,957,440			
787	State Agency Teacher Pay				9,225,936			9,225,936					9,820,837			9,820,837			
689	Teacher Supplies				12,500,000			12,500,000					12,750,000			12,750,000			
700	High Schools That Work (HSTW)	1,100,000			1,000,000			2,100,000		2,100,800			1,000,000			3,100,800			
712	SAT Improvement	331,524						331,524	0.50	331,524						331,524			
714	Academic / Instructional Assistance to High Poverty Schools and Students (Title I, Part A, of NCLB (Basic Grants))		168,873,813					168,873,813	10.00		181,893,546					181,893,546			
720	Reduce Dropouts and Truancy - Juvenile Justice & Delinquency Prevention		1,000,000					1,000,000			1,000,000					1,000,000			
736	Early Childhood Education--Four-Year Old Early Childhood	94,576			22,884,345			22,978,921	13.00	94,576			22,884,345			22,978,921			
740	Adult Education (AE)	2,571,140	8,473,300	1,208,660	14,277,703			26,530,803	20.00	4,171,140	8,473,300	1,208,660	14,277,703			28,130,803			
741	Career and Technology Education (CATE)	461,236	19,543,406					20,004,642	29.00	461,236	19,543,406					20,004,642			
749	School Transportation System	45,145,641		7,270,731	647,501		9,784,856	62,848,729	481.02	45,145,641		7,270,731	647,501			53,063,873		60,000,000	
755	Data Collection-SASI				1,548,450			1,548,450					1,548,450			1,548,450			
768	GEAR-UP (Gaining Early Awareness and Readiness for Undergraduate Programs)			20,000				20,000				20,000				20,000			
1715	Public School Child Development Education Pilot Program						15,717,104	15,717,104		23,575,680						23,575,680	3.00		
678	Reduce Class Size				35,047,429			35,047,429					35,047,429			35,047,429			
684	Gifted and Talented (G&T) Instruction				34,497,533			34,497,533					34,497,533			34,497,533			
747	Teacher Quality - Title II A of the No Child Left Behind Act		39,789,035					39,789,035	2.00		39,839,304					39,839,304			
748	Teacher Advancement Program (TAP) NON-EAA			300,000				300,000	0.50			300,000				300,000			
752	Technology Support and Assistance	2,276,040		803,140	2,151,893			5,231,073	49.30	2,276,040	1,929,935	803,140	2,151,893			7,161,008			
757	Technology Initiative				13,683,697			13,683,697					13,683,697			13,683,697			

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Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
778	Teacher Loan				5,367,044			5,367,044					5,367,044			5,367,044		
800	FIRST STEPS - Child Care	4,817,725		700,000	537,500			6,055,225		4,817,725		700,000	537,500			6,055,225		
801	FIRST STEPS - Parenting/Family Literacy	6,663,948		700,000	537,500			7,901,448		6,663,948		700,000	537,500			7,901,448		
702	School Lunch Program Aid	413,606						413,606		413,606						413,606		
708	School Transportation System - State Supplement for Bus Drivers - Salary, Employer's Contribution, and Workers Compensation	45,237,084			450,776			45,687,860		45,237,084			450,776			45,687,860		
711	Professional Development on Reading to Teachers - Institute of Reading	1,000,000			1,312,874			2,312,874		1,000,000			1,312,874			2,312,874		
717	Comprehensive School Reform - CSR (Title I, Part F and Fund for Improvement, in NCLB)		5,460,255					5,460,255	1.45									
738	Competitive Teacher Grants				1,287,044			1,287,044										
739	Services to Students with Disabilities - Special Education	260,220	162,681,963					162,942,183	26.00	260,220	176,499,004					176,759,224		
742	Teacher Certification	1,554,870		400,000	2,293,362			4,248,232	35.00	1,554,870	777,300	400,000	2,293,362			5,025,532		
751	School Transportation System - Bus Purchase	10,676,931					26,123,069	36,800,000		10,676,931						10,676,931		
758	Conduct Research and Prepare Reports	1,007,622			971,793			1,979,415	17.00	1,007,622			971,793			1,979,415		
770	Parental and Community Partnerships	102,292						102,292	1.00	102,292			156,250			258,542		
802	FIRST STEPS - Health	597,329		50,000	387,500			1,034,829		597,329		50,000	387,500			1,034,829		
1716	Student Health and Fitness Education (Student Health and Fitness Act of 2005)	4,140,340						4,140,340	3.00	4,140,340						4,140,340		
1578	Interpreter Recruitment	100,000					50,000	150,000		100,000						100,000		
693	Teacher Quality - ADEPT	2,217,245						2,217,245										
699	Tech Prep		1,661,751		4,064,483			5,726,234			1,661,751					1,661,751		
707	Safe Schools - Alternative Schools				10,976,277			10,976,277					11,688,777			11,688,777		
715	Academic/Instructional Assistance to Migrant Children (Title I, Part C, of NCLB (Migrant))		766,511					766,511	1.00		766,511					766,511		
716	Academic/Instructional Assistance to Neglected and Delinquent Children (Title I, Part D, of NCLB (Neglected and Delinquent))		1,239,248					1,239,248	0.80		1,239,248					1,239,248		
719	Character Education Program	339,104						339,104	1.00	305,194	324,898					630,092		
735	Arts Scholarship - Archibald Rutledge Scholarship	15,963						15,963		15,963						15,963		
743	Teacher Recognition (Teacher of the Year)				166,102			166,102					166,102			166,102		
745	Teacher Education				293,804			293,804					293,804			293,804		
753	Uniform Management Information Reporting System (UMIRS)																	
766	School Health Finance System (Medicaid)			3,020,830				3,020,830	6.10			3,020,830				3,020,830		
792	Centers Of Excellence				721,101			721,101					721,101			721,101		
804	FIRST STEPS - FEDERAL PROGRAM		1,778,849					1,778,849			1,778,849					1,778,849		
1717	Educational Services to Homeless (Safe Schools-McKinney-Vento Homeless Program)		899,316					899,316			899,316					899,316		
679	Summer Schools				31,000,000			31,000,000					31,000,000			31,000,000		
680	Increase Credits for High School Diploma				23,632,801			23,632,801					23,632,801			23,632,801		
704	School Facilities - Buildings			10,300,000				10,300,000				10,300,000				10,300,000		
706	Safe Schools -Middle School Initiative				4,937,500			4,937,500					4,937,500			4,937,500		
709	Curriculum and Standards Services	1,323,684	20,504,403	884,954	229,052			22,942,093	30.00	1,323,684	20,437,921	884,954	229,052			22,875,611		
710	Professional Development on Standards				4,413,485			4,413,485					4,413,485			4,413,485		
725	External Reviews - External Review Teams				699,010			699,010					1,372,000			1,372,000		
733	Rural Education Achievement Program - REAP (Title VI of NCLB)		2,431,320					2,431,320	0.55		2,431,320					2,431,320		
737	Parenting and Family Literacy Services		3,045,630		6,105,803			9,151,433			3,045,630		6,105,803			9,151,433		
763	School Food Services and Food Distribution System	149,825	162,014,676					162,164,501	18.00	149,825	182,275,849					182,425,674		
771	OSL-Foundational Leadership				42,000			42,000					42,000			42,000		
784	Holocaust	44,065						44,065		44,065						44,065		

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
1577	Robert C. Byrd Scholarship		547,187					547,187			547,187					547,187		
1718	FIRST STEPS - School Transition	308,869						308,869		308,869						308,869		
761	School Facilities Support	508,994		90,000				598,994	8.00	508,994		90,000				598,994		
688	National Board Certification (NBC) Incentive	6,061,304			42,051,196			48,112,500		377,824			50,523,700			50,901,524		
703	Principal Salary Supplement				3,098,123			3,098,123					3,098,123			3,098,123		
724	Retraining Grants				6,144,000			6,144,000					1,030,000			1,030,000		
727	Accreditation of Schools	644,718						644,718	12.00									
734	Arts Curricula Instruction				1,723,554			1,723,554	1.31				1,723,554			1,723,554		
746	Teacher Evaluation (ADEPT)				100,000			100,000	1.00				100,000			100,000		
754	Enhancing Education Through Technology (E2T2); Title II Part D of NCLB		9,098,845					9,098,845			6,355,587					6,355,587		
759	Assessment and Testing Activities	3,870,327	7,877,108		17,233,589			28,981,024	29.00	7,820,327	6,892,411		17,233,589			31,946,327		
772	OSL-Principal Evaluation, Induction, and Assessment				90,000			90,000					90,000			90,000		
781	Status Offender	527,835						527,835		527,835						527,835		
788	Writing Improvement Network				288,444			288,444					288,444			288,444		
723	Teacher Specialists Assistance and Technical Support	10,564			26,638,410	11,000,000		37,648,974	25.00				13,207,816			13,207,816		
726	Palmetto Gold and Silver Awards Program				3,000,000			3,000,000					3,000,000			3,000,000		
731	English Speakers of Other Languages - ESOL (Title III, of NCLB)		2,498,113					2,498,113	1.00		2,498,113					2,498,113		
762	Safe and Drug-Free Program	357,204	5,085,941					5,443,145	16.20	357,204	5,085,941					5,443,145		
765	Healthy Schools Programs (HIV Prevention & Youth Risk Behavior Surveillance)		205,813					205,813			205,813					205,813		
769	Commission on National and Community Service		2,751,552					2,751,552	3.50		2,751,552					2,751,552		
780	Archives & History	34,918						34,918		34,918						34,918		
783	Aid Sch Dist-Felton Lab	165,659						165,659		165,659						165,659		
790	SC Geographic Alliance				184,508			184,508					184,508			184,508		
794	State Board of Education and SCSBA	67,621						67,621		67,621						67,621		
683	Junior Scholars				223,767			223,767					223,767			223,767		
721	Homework Centers				10,586,000			10,586,000					610,000			610,000		
730	OSL-School Leadership On-Line Campus				7,500			7,500					7,500			7,500		
764	Coordinated School Health Programs		455,429					455,429		29,887,860	455,429					30,343,289		
773	OSL-Executive Institute -- Tapping Executive Educators (OSL-TEE)				25,000			25,000					25,000			25,000		
774	OSL-Technical Assistance				731,320			731,320	13.00				731,320			731,320		
775	OSL-Institute for District Administrators (SLEI DA)				19,000			19,000					19,000			19,000		
776	OSL-Leadership Sustainment and Enhancement Programs				20,000			20,000					20,000			20,000		
785	Youth in Government	18,445						18,445										
786	EOC Family Involvement				45,318			45,318					45,318			45,318		
789	Education Oversight Committee (EOC)				1,214,540			1,214,540					1,214,540			1,214,540		
791	School Improvement Council				180,192			180,192					180,192			180,192		
796	Governmental Services - Policy & Planning	93,651						93,651	2.00	93,651						93,651		
728	Principal Specialists, Mentors, Leaders	33,135			4,720,244			4,753,379										
729	OSL-Progress Energy School Leadership Executive Institute (SLEI)				906,370			906,370					906,370			906,370		
732	Innovative Programs (Title V of NCLB)		4,784,349					4,784,349	4.90		1,575,125					1,575,125		
795	Ombudsman Services	80,555						80,555	1.00									
793	EOC Public Relations				226,592			226,592					226,592			226,592		
767	Community Service Learning								1.50									
797	Finance	3,517,069		939,181	353,185			4,809,435	48.00	2,862,679		939,181	353,185			4,155,045		
798	Administration	3,076,938		88,000	214,090			3,379,028	50.09	3,076,938		88,000	214,090			3,379,028		
803	FIRST STEPS - Administration	2,329,897	540,381	850,000			536,000	4,256,278	14.00	2,096,907	540,381	850,000				3,487,288		
	Unemployment Compensation Premium Reduction										(24,960)					(24,960)		
	Travel Savings										(25,533)					(25,533)		
	TERI Savings										(243,345)					(243,345)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	21,268,393						21,268,393		21,268,393						21,268,393		

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding									FY 2007-08 Governor's Purchase Plan								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
Total		2,145,295,643	651,782,256	29,875,638	653,416,646	59,500,000	29,978,796	36,554,809	3,606,403,788	993.02	2,306,702,942	689,892,684	29,875,638	673,000,000	48,500,000		3,747,971,264	3.00	60,000,000
H64 Governor's School for Arts and Humanities																			
807	Art Programs	1,044,997		50,000					1,094,997	21.00	1,044,997		50,000				1,094,997		
806	Academic Programs	1,710,471		25,000					1,735,471	16.66	1,710,471		25,000				1,735,471		
809	Admissions, Outreach, Recruiting, and Special Programs (Summer Programs)	444,237		379,771					824,008	3.00	444,237		379,771				824,008		
810	Library	199,190							199,190	3.00	199,190						199,190		
1720	CRF and Supplemental Funds-Non-recurring						2,000,000	500,000	2,500,000										
808	Residential Life	645,109		50,000					695,109	19.00	1,114,399		50,000		1,575,000		2,739,399		
811	Institutional Advancement			250,000					250,000				250,000				250,000		
812	Administration	2,691,924		250,000					2,941,924	26.68	2,423,122		250,000				2,673,122		
1579	Residential Life - One Time actions / improvements.																		
Total		6,735,928		1,004,771			2,000,000	500,000	10,240,699	89.34	6,936,416		1,004,771		1,575,000		9,516,187		
H65 Governor's School for Math and Science																			
813	Academics-Instruction	1,542,850		57,429			800,000	200,000	2,600,279	16.90	1,880,250		57,429				1,937,679		
814	Life in Residence	1,366,038		142,782			800,000	200,000	2,508,820	11.42	1,489,112		142,782				1,631,894		
815	Statewide Outreach	352,045		532,589			300,000	75,000	1,259,634	1.85	352,045		532,589				884,634		
816	Administrative Overhead	275,247		13,700			100,000	25,000	413,947	2.75	247,722		13,700				261,422		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	56,110							56,110		56,110						56,110		
Total		3,592,290		746,500			2,000,000	500,000	6,838,790	32.92	4,025,239		746,500				4,771,739		
H67 Educational Television Commission																			
825	Pre K - 12 Educational Services	2,915,067		2,842,769			448,000		6,205,836	71.00	2,915,067		2,917,769				5,832,836		
824	Agency Fundraising	411,917		505,474					917,391	10.70	370,725		505,474				876,199		
827	Higher & Medical Education Services	971,663		265,108			658,000		1,894,771	17.46	971,663		265,108				1,236,771		
830	Educational Television - Local Programming	4,517,539		1,233,564			98,000		5,849,103	69.99	4,517,539		1,243,564				5,761,103		
829	Education Services to City, County and State Government	716,206		227,044			196,000		1,139,250	16.90	716,206		217,044				933,250		
826	Educational Radio	251,059		969,324					1,220,383	8.62			969,324				969,324		
828	Educational Television - National Programming	685,903		1,926,417					2,612,320	4.53	685,903		1,926,417				2,612,320		
831	Administration	2,951,777		130,300					3,082,077	30.00	2,656,599		130,300				2,786,899		
	Unemployment Compensation Premium Reduction										(16,859)						(16,859)		
	Travel Savings										(22,776)						(22,776)		
	TERI Savings										(98,928)						(98,928)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	329,375							329,375		329,375						329,375		
Total		13,750,506		8,100,000			1,400,000		23,250,506	229.20	13,024,514		8,175,000				21,199,514		
H71 Wil Lou Gray Opportunity School																			
834	Vocational Program	160,120		94,106					254,226	3.23	160,120		96,225				256,345		
833	Academic Program	1,051,591		710,166				75,000	1,836,757	19.38	1,051,591		724,651		62,500		1,838,742		
835	Library Program	56,370		18,524					74,894	0.81	56,370		18,940				75,310		
836	Student Services Program (Residential Program)	335,668		8,000					343,668	13.15	335,668		8,000				343,668		
837	Support Services Program	1,125,226	240,000	460,800			500,000	200,000	2,526,026	16.69	1,125,226	240,000	460,800		250,000		2,076,026		
832	Administration Program	396,817							464,817	8.00	357,190						357,190		
	Unemployment Compensation Premium Reduction										(1,162)						(1,162)		
	Travel Savings										(553)						(553)		
	TERI Savings										(37,240)						(37,240)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	86,666							86,666		86,666						86,666		
Total		3,212,458	240,000	1,291,596			500,000	343,000	5,587,054	61.26	3,133,876	240,000	1,308,616		312,500		4,994,992		
H73 Vocational Rehabilitation																			
839	Direct Client Services	10,175,557	30,371,119	908,407			740,000		42,195,083	740.91	10,675,557	32,094,927	131,718				42,902,202		
845	SSI Program		2,000,000						2,000,000	4.00		2,011,503					2,011,503		
850	Disability Determination Services		31,915,000	2,683,500					34,598,500	318.36		36,037,129	2,858,500				38,895,629		

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
842	Supported Employment		528,000					528,000	17.00		528,000					528,000		
849	Workshop Production			17,000,000				17,000,000				17,000,000				17,000,000		
840	Case Services, Purchased	796,769	8,829,033					9,625,802		796,769	8,829,033					9,625,802		
846	BPAO Grant	16,000	400,000					416,000	1.00	16,000	350,149					366,149		
843	Independent Living	35,000	315,000					350,000		35,000	315,000					350,000		
847	Extended Rehabilitation	3,000						3,000		3,000						3,000		
844	Workshop Contracts			1,250,000				1,250,000	9.00		1,050,000	450,000				1,500,000		
841	In-Service Training	27,500	247,500					275,000		27,500	234,000					261,500		
1516	Residential Substance Abuse Treatment Centers Case Services, Purchased	3,231	20,967					24,198		3,231	20,967					24,198		
1517	Residential Substance Abuse Treatment Centers	546,855	1,915,014	5,698				2,467,567	38.00	546,855	1,915,014	5,698				2,467,567		
848	Miscellaneous Grants		190,000	198,000				388,000			190,000	230,502				420,502		
838	Administration	1,747,179	5,301,088	11,895				7,060,162	73.00	1,747,179	5,287,497	11,895				7,046,571		
838	Administrative Savings from Restructuring									(342,277)						(342,277)		
	Unemployment Compensation Premium Reduction									(51,135)						(51,135)		
	Travel Savings									(3,139)						(3,139)		
	TERI Savings									(89,607)						(89,607)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	368,893						368,893		368,893						368,893		
	Total	13,719,984	82,032,721	22,057,500		740,000		118,550,205	1,201.27	13,733,826	88,863,219	20,688,313				123,285,358		
H75 School for the Deaf & the Blind																		
851	Education	6,127,208	494,246	9,310,059				15,931,513	229.96	6,127,208	494,246	9,310,059			690,742	16,622,255		
852	Student Support	1,417,177	114,315	580,848				2,112,340	65.66	1,417,177	114,315	593,848			1,076,213	3,201,553		
854	Outreach	1,792,312	144,575	734,601				2,671,488	30.84		288,088	1,197,401				1,485,489		
856	Physical Support	1,333,814	107,591	546,680				1,988,085	25.09	1,333,814	107,591	556,396				1,997,801		
853	Residential	2,709,310	218,544	1,110,443				4,038,297	38.55	2,709,310	218,544	1,110,443				4,038,297		
855	Administration	1,228,070	104,229	529,595				1,861,894	19.13	1,105,444	87,729	521,893				1,715,066		
----	Targeted Case Management	180,000						180,000		180,000						180,000		
	Unemployment Compensation Premium Reduction									(10,568)						(10,568)		
	Travel Savings									(13,904)						(13,904)		
	TERI Savings									(77,921)						(77,921)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	327,024						327,024		327,024						327,024		
	Total	15,114,915	1,183,500	12,812,226				29,110,641	409.23	13,097,584	1,310,513	13,290,040			1,766,955	29,465,092		
H79 Department of Archives & History																		
863	Teaching American History in South Carolina Program		294,143					294,143			294,143					294,143		
857	Archival Services	825,174	84,567	39,365				949,106	17.00	825,174	51,006	39,365				915,545		
858	Records Management Services	731,987	48,000	9,000				788,987	18.00	731,987	8,000	9,000				748,987		
859	Micrographics and Photocopy Services	309,957		252,217				562,174	7.00	309,957		252,217				562,174		
860	State Historic Preservation Program	232,381	392,896	599,910				1,225,187	15.00	267,381	394,441	599,910				1,261,732		
861	State Historical Marker Program			47,300				47,300	1.00			47,300				47,300		
864	Publication Program	41,200		3,000				44,200	1.00	41,200		3,000				44,200		
866	Hunley Project			480,492				480,492				480,492				480,492		
1580	Pass Through	150,000						150,000		150,000						150,000		
862	National History Day Program	57,400		1,000				58,400	1.00									
865	Administration	1,572,542		296,385			65,000	1,933,927	11.00	1,572,542		296,385				1,868,927		
865	Administrative Savings from Consolidation of Cultural Agencies									(172,418)						(172,418)		
	Unemployment Compensation Premium Reduction									(1,292)						(1,292)		
	Travel Savings									(2,579)						(2,579)		
	TERI Savings									(32,341)						(32,341)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	97,106						97,106		97,106						97,106		
	Total	4,017,747	819,606	1,728,669			65,000	6,631,022	71.00	3,786,717	747,590	1,727,669				6,261,976		
H87 State Library																		
870	DISCUS - South Carolina's Virtual Library	2,132,396	341,106					2,473,502	2.00	2,132,396	341,106					2,473,502		
869	Information Technology Services (ITS)	33,915	223,966					257,881	4.00	33,915	223,966					257,881		
873	Library Development Services (LDS)	206,147	755,168					961,315	6.00	206,147	766,213					972,360		
874	Continuing Education (CE)		76,573					76,573	1.00		76,573					76,573		

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding									FY 2007-08 Governor's Purchase Plan							
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
868	Talking Book Services (TBS)		501,878	25,000				526,878	12.00		550,425	25,000				575,425		
871	Collection Management Services (CMS)	454,804	373,217					828,021	9.00	454,804	378,449					833,253		
872	Information Services (IS)	317,964	35,418					353,382	9.00	317,964	35,418					353,382		
1725	DISCUS - Content Enhancement						250,000	250,000										
1726	Bill & Melinda Gates Foundation Grants			100,000				100,000			100,000					100,000		
1727	Pass Through: 73.14- Individual County Libraries						200,000	200,000										
875	Pass Through: Aid to County Libraries	8,189,638						8,189,638		8,189,638						8,189,638		
1581	Pass Through: 73.14 - Individual County Libraries						250,000	250,000										
1721	Pass Through: 73.14- Individual County Libraries						250,000	250,000										
1722	Pass Through: 73.14- Individual County Libraries						250,000	250,000										
1723	Pass Through: 73.17- Individual County Libraries			1,000,000				1,000,000										
1724	Pass Through: Public Library Construction Grants						100,000	100,000										
867	Administration	1,427,179	90,708	5,000				1,522,887	7.00	1,427,179	90,708	5,000				1,522,887		
867	Administrative Savings from Consolidation of Cultural Agencies										(85,230)					(85,230)		
	Unemployment Compensation Premium Reduction										(807)					(807)		
	Travel Savings										(622)					(622)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	45,763						45,763		45,763						45,763		
	Total	12,807,806	2,398,034	1,130,000			1,300,000	17,635,840	50.00	12,721,147	2,462,858	130,000				15,314,005		
H91 Arts Commission																		
879	Contributions	225,757						225,757										
876	Arts Education	751,224	230,035	144,015			183,971	1,309,245	6.86	751,224	188,453	144,015				1,083,692		
877	Community Arts Development	1,681,640	822,479	335,176		821,364	779,665	4,440,324	18.11	1,429,394	654,542	269,463				2,353,399		
878	Artist Development	172,804	24,744	12,822				210,370	2.47									
880	Administration	735,761						735,761	11.12	735,761	178					735,939		
880	Administrative Savings from Consolidation of Cultural Agencies										(179,384)					(179,384)		
	Unemployment Compensation Premium Reduction										(1,905)					(1,905)		
	Travel Savings										(2,771)					(2,771)		
	TERI Savings										(7,489)					(7,489)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	56,934						56,934		56,934						56,934		
	Total	3,624,120	1,077,258	492,013		821,364	963,636	6,978,391	38.56	2,781,764	843,173	413,478				4,038,415		
H95 State Museum																		
881	Collections	449,787		81,287			200,000	731,074	7.00	449,787		81,287				531,074		
884	Operations	187,142		970,770				1,157,912	6.00	187,142		970,770				1,157,912		
882	Education	515,477		115,739				631,216	7.00	515,477		115,739				631,216		
883	Exhibits	545,722		142,334				688,056	9.00	545,722		142,334				688,056		
885	Facilities	2,548,444		112,882				2,661,326	9.00	2,548,444		150,583				2,699,027		
1735	Observatory, Planetarium, Theater						5,000,000	5,000,000										
1728	Coastal Discovery Museum						400,000	400,000										
1734	Myrtle Beach Children's Museum						750,000	750,000										
1729	Cherokee County Museum						450,000	450,000										
1730	Chapman Cultural Center						500,000	500,000										
1731	Mauldin Cultural Center						100,000	100,000										
1732	Cayce Museum						50,000	50,000										
1733	York County Museum						450,000	450,000										
1736	SC Hall of Fame	25,000						25,000										
1737	African-American Museum in Charleston						500,000	500,000										
1739	Greer Museum						100,000	100,000										
1582	Greenville Children's Museum						700,000	700,000										
1738	Spartanburg Memorial Auditorium						500,000	500,000										
886	Administration	551,186		69,287				620,473	6.00	551,186		69,287				620,473		
886	Administrative Savings from Consolidation of Cultural Agencies										(76,634)					(76,634)		
---	Lease Savings										(1,726,833)					(1,726,833)		
	Unemployment Compensation Premium Reductor										(2,474)					(2,474)		
	Travel Savings										(1,073)					(1,073)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	52,748						52,748		52,748						52,748		
	Total	4,875,506		1,492,299			9,700,000	16,067,805	44.00	3,043,492		1,530,000				4,573,492		
J02 Department of Health & Human Services																		

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
1741	John De La Howe School Medicaid		368,820	164,080				532,900			374,948	164,080				539,028		
887	Integrated Personal Care Administration	152,496	266,059	25,146				443,701	6.00	152,496	266,059	25,146				443,701		
922	Lab and X-Ray Services Administration	40,666	70,949	6,707				118,322	1.60	40,666	70,949	6,707				118,322		
940	MUSC Maxillofacial Services	250,000						250,000		250,000						250,000		
891	Durable Medical Equipment Administration	139,788	243,886	23,050				406,724	5.50	139,788	243,886	23,050				406,724		
906	Pharmaceutical Services Administration	152,496	266,059	25,146				443,701	6.00	152,496	266,059	25,146				443,701		
918	Medical Professional Svcs. Administration	66,081	115,292	10,895				192,268	2.60	66,081	115,292	10,895				192,268		
934	Dept of Education Medicaid		55,881,109	24,860,271				80,741,380			43,498,471	19,035,271				62,533,742		
941	Other Agencies Administration	2,970,351	39,832,790	29,634,830				72,437,971	26.00	2,970,351	39,832,790	29,497,030				72,300,171		
929	Optional State Supplemental Administration	106,835	172,426	18,176				297,437	5.00	106,835	172,426	18,176				297,437		
1745	Wil Lou Gray Opportunity School Medicaid		75,308	33,503				108,811			76,559	33,503				110,062		
923	Family Planning Services	2,317,183	21,509,244	72,733				23,899,160		2,317,183	21,509,244	10,000				23,836,427		
924	Family Planning Services Administration	50,831	88,686	8,381				147,898	2.00	50,831	88,686	8,381				147,898		
1586	Rural Hospital Grants						6,500,000	6,500,000		1,500,000						1,500,000		
945	Special Projects	75,000	75,000				2,310,000	2,460,000										
1583	Regenesis	100,000						100,000										
947	Internal Information Technology	878,934	1,175,948	159,809				2,214,691	24.00	878,934	1,175,948	159,809				2,214,691		
948	Agency Administration	5,171,688	7,478,365	970,670				13,620,723	147.33	5,171,688	8,401,872	1,138,747				14,712,307		
1584	Trauma Center Fund																	
	Unemployment Compensation Premium Reduction									(43,864)						(43,864)		
	Travel Savings									(15,532)						(15,532)		
	TERI Savings									(78,358)						(78,358)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	666,435						666,435		666,435						666,435		
	Total	906,852,228	3,360,410,500	720,150,610			11,810,000	4,999,223,338	1,128.00	850,969,474	3,593,591,642	870,959,143				5,315,520,259		
J04 Department of Health & Environmental Control																		
	Hospital Infections Disclosure Act - Hospital Infections Report										276,245					276,245	3.25	
951	Water Management - Drinking Water	500	1,709,269	4,941,125				6,650,894	91.23	756,577	2,020,003	5,235,605				8,012,185	2.00	
957	Air Quality Improvement	1,209,243	2,992,631	11,663,641				15,865,515	265.63	1,209,243	2,121,391	11,701,459				15,032,093		
984	Independent Living - Home Health Program		7,371	28,936,533				28,943,904	387.51		5,455	26,152,757				26,158,212		
968	Infectious Disease Prevention - Immunization Program	4,128,561	2,817,842	377,781			2,357,390	9,681,574	66.11	5,128,561	2,692,989	360,634				8,182,184	8.00	
952	Water Management - Water Pollution Control Program	11,244,796	13,657,593	8,028,898				32,931,287	336.24	12,190,066	13,098,438	8,254,752				33,543,256	42.00	
950	Underground Storage Tanks		3,111,556	1,762,254				4,873,810	54.68		2,249,822	1,351,987				3,601,809		
967	Infectious Disease Prevention - Surveillance, Investigation and Control Program	7,273,769	48,712,528	235,641				56,221,938	148.10	7,782,769	48,482,711	1,313,314				57,578,794	63.72	
967	Infectious Disease Prevention - Aids Drug Assistance Program									1,300,000						1,300,000		
975	Assuring Public Health Services	48,518,997	27,526,904	27,610,951				103,656,852	1,288.63	48,518,997	19,751,622	27,092,725			3,365,000	98,728,344		
985	Independent Living - Children with Special Health Care Needs Program	8,222,746	9,361,932	1,523,578			276,750	19,385,006	164.69	8,222,746	8,666,112	2,375,160				19,264,018		
959	Land & Waste Management	3,344,459	9,757,207	12,718,863				25,820,529	261.68	3,844,459	11,568,159	13,577,501				28,990,119		
960	Land & Waste Management - Emergency Response	365,580	764,201	234,503				1,364,284	18.84	365,580	826,355	248,801				1,440,736		
961	Land & Waste Management - Waste Minimization Program	65,577	137,238	67,459				270,274	3.58	65,577	83,145	68,971				217,693		
970	Maternal and Infant Health	3,438,310	110,565,396	20,622,680				134,626,386	728.62	3,938,310	106,415,256	12,131,583				122,485,149	16.00	
992	Emergency Medical Services	4,722,940	1,215,233	140,010			2,000,000	8,078,183	23.53	4,722,940	921,652	93,024				5,737,616		
955	National Estuary Research Reserve		600,783					600,783			591,325					591,325		
966	Infectious Disease Prevention - General Sanitation Program	2,287,348	161,265	3,631,230				6,079,843	98.18	3,007,348	605,600	3,551,296				7,164,244	42.00	
978	Protection from Public Health Emergencies		17,982,231	26,219				18,008,450	116.40	203,468	25,485,831	5,787,334		1,000,000		32,476,633	26.60	
977	Minority Health	423,886	149,064	70,486				643,436	7.27	423,886	237,156	17,131				678,173		
991	Certification		6,085,622	3,000				6,088,622	84.60		4,151,767	3,000				4,154,767		
954	Coastal Resource Improvement	1,216,419	5,150,107	1,702,521				8,069,047	64.37	1,216,419	5,495,770	1,956,951				8,669,140		
972	Maternal and Infant Health - Newborn Hearing and Screening Program	750,653	76,802					827,455		750,653	76,802					827,455		
993	Emergency Medical Services - Counties and Regions (pass thru funds)	1,566,652						1,566,652		1,566,652						1,566,652		

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
N08 Department of Probation, Parole & Pardon Services																		
1172	Community Supervision - Regular	15,185,785	47,490	20,744,183				35,977,458	669.00	16,641,392		21,111,830			62,604	37,815,826	22.00	
1173	Community Supervision - Intensive	765,670		1,045,928				1,811,598	34.00	765,670		1,045,928				1,811,598		
1175	Residential Programs	124,994		2,960,998				3,085,992	24.00	124,994		2,960,998				3,085,992		
1174	Victim Services			541,989				541,989	21.00			541,989				541,989		
1750	Sex Offender Monitoring	2,700,000		670,569		200,000		3,570,569	37.00	3,963,089		920,569			192,868	5,076,526	9.00	
1176	Statewide Emergency Operations Plan	97,823		454,161				551,984	8.00			551,984				551,984		
1177	Parole Board Support	517,061		682,185				1,199,246	23.00	517,061		757,684				1,274,745		
1178	Parole Board	182,289		25,800				208,089		182,289		25,800				208,089		
1179	Core Administration	1,171,905		1,076,407				2,248,312	34.00	1,171,905		1,045,309				2,217,214		
---	Consolidation of Dept of Corrections and DPPP									(552,935)						(552,935)		
	Unemployment Compensation Premium Reduction									(19,362)						(19,362)		
	Travel Savings									(8,718)						(8,718)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	602,712						602,712		602,712						602,712		
	Total	21,348,239	47,490	28,202,220		200,000		49,797,949	850.00	23,388,097		28,962,091			255,472	52,605,660	31.00	
N12 Department of Juvenile Justice																		
1180	Incarceration Services	24,616,025	381,406	327,168			3,357,566	28,682,165	478.62	25,330,328	381,406	460,352			9,303,829	35,475,915	17.00	
1181	Alternative Residential Placement Services	21,273,742	381,406	4,794,495				26,449,643	120.13	21,554,062	471,406	6,951,345				28,976,813		
1182	Evaluation Services	10,739,590	381,406	3,598,193				14,719,189	310.22	10,739,590	381,406	4,150,784				15,271,780		
1184	Medical Services	5,632,165		222,165				5,854,330	54.57	5,632,165		315,439				5,947,604		
1185	Educational Services	4,189,672	1,323,664	7,932,832				13,446,168	212.54	4,189,672	1,319,611	7,972,204				13,481,487		
1183	Detention Services	582,329	381,407	4,728,910				5,692,646	83.76	582,329	381,407	5,023,014				5,986,750		
1186	Other Community Services	16,328,349	1,016,493	3,830,579			222,236	21,897,657	382.31	20,231,089	107,478	3,126,153			42,671	23,507,391	28.00	
1751	Sex Offender Electronic Monitoring	377,410						377,410		377,410						377,410		
1187	Prevention and Diversion Services	770,156		514,288				1,284,444	8.79	770,156		514,288				1,284,444		
1189	Victim Services	272,739		9,389				282,128	5.59	272,739		9,389				282,128		
1190	Parole Board	806,862						806,862	17.25	806,862						806,862		
---	Combine parole boards at the DJJ and the DPPP									(425,000)						(425,000)		
1188	Volunteer Services																	
1191	Administrative Services	3,546,246		5,000				3,551,246	72.33	3,546,246		143,099				3,689,345		
	Unemployment Compensation Premium Reduction									(154,172)						(154,172)		
	Travel Savings									(3,500)						(3,500)		
	TERI Savings									(131,368)						(131,368)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	1,775,737						1,775,737		1,775,737						1,775,737		
	Total	90,911,022	3,865,782	25,963,019		3,579,802	500,000	124,819,625	1,746.11	95,094,345	3,042,714	28,666,067			9,346,500	136,149,626	45.00	
N20 Law Enforcement Training Council																		
1070	Training - Basic/Mandated Activity			1,584,696				1,584,696	22.00		200,000	1,784,696				1,984,696		
1073	Training - Range Operations Activity			669,695				669,695	8.00			669,695				669,695		
1080	Homeland Security Activity		1,000,000					1,000,000			100,000					100,000		
1079	Facilities Planning & Maintenance Activity			1,928,484		1,000,000		2,928,484	15.00			2,028,484			2,000,000	4,028,484		
1753	Certification/Non-Compliance Support	102,773				580,000		682,773	3.00	102,773						102,773		
1071	Training - Regional Activity			297,342				297,342	5.00			397,342				397,342		
1072	Training -Advanced/Specialized Activity			1,256,656				1,256,656	15.00			1,365,956				1,365,956		
1074	Registrar Activity			656,275				656,275	16.00			656,275				656,275		
1076	Standards and Testing Activity			497,058				497,058	8.25			497,058				497,058		
1075	Media/Library Activity			560,844				560,844	8.00			560,844				560,844		
1078	Student Housing Activity			100,273				100,273	2.00			200,273				200,273		
1077	Food Service Activity			743,012				743,012	6.00			843,012				843,012		
1752	Administration			597,365				597,365				597,365				597,365		

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
1498	Sustainable Forestry Management and Environmental Enhancement	1,883,839	502,515	287,814				2,674,168	26.52	1,883,839	502,515	287,814				2,674,168		
1498	Sustainable Forestry Management - Integrate PSA forestry efforts with Clemson academic programs and allow the Forestry Commission to perform any outstanding activities if they are a priority									(1,883,839)	(502,515)	(287,814)				(2,674,168)		
1499	Natural Resources and Environmental Research and Education: Nuisance Species	87,277	28,056	17,927				133,260	2.00		28,056	17,927				45,983		
1474	Natural Resources and Environmental Research and Education: Master Wildlifer/Master Naturalist		46,082	140,539				186,621	2.27		46,082	140,539				186,621		
1483	The South Carolina Institute for Energy Studies	86,532						86,532	2.05	86,532						86,532		
1503	Livestock-Poultry Health Programs: Meat Inspection	1,224,003	1,224,003	80,000				2,528,006	42.08	612,002	1,387,624	80,000				2,079,626		
1511	Natural Resources and Environmental Research and Education: Urban wildlife		76,779	7,337				84,116	2.40		76,779	7,337				84,116		
1508	4-H and Agricultural & Natural Resource Programs for Youth	4,463,849	1,183,901	2,420,412				8,068,162	135.92		1,183,901	2,420,412				3,604,313		
1496	Risk Management Systems for Agricultural Firms	904,418	379,237	295,457				1,579,112	22.00	904,418	379,237	295,457				1,579,112		
1488	Natural Resources and Environmental Research and Education	1,216,025	516,559	92,753				1,825,337	26.10	1,216,025	516,559	92,753				1,825,337		
1514	Sustainable Agricultural Production Systems: Agronomic Crops	5,909,957	1,260,317	776,995			700,000	8,647,269	81.56	5,909,957	1,260,317	776,995				7,947,269		
1476	Government and Public Affairs Research and Education		33,561	146,631				180,192	3.00		33,561	146,631				180,192		
1482	Sustainable Agricultural Production Systems: Horticultural Crops	3,519,624	1,071,532	505,208				5,096,364	55.04	3,374,424	1,071,532	505,208				4,951,164		
1489	Sustainable Agricultural Production Systems: Nutraceutical Crops	336,847	75,108	61,365				473,320	5.73	336,847	75,108	61,365				473,320		
1493	Agricultural Biosecurity	241,790	88,682	11,876				342,348	4.00	241,790	88,682	11,876				342,348		
1494	Environmental Horticulture Education		202,063	409,132				611,195	10.62		202,063	409,132				611,195		
1504	Livestock-Poultry Health Programs: Animal Health and Diagnostic Laboratory	1,265,886		114,973				1,380,859	35.25	1,265,886		114,973				1,380,859		
1492	Agro Medicine (pass-thru)	228,591						228,591										
1475	Rural Community Enhancement and Improvement		177,923	390,311				568,234	11.00		177,923	390,311				568,234		
1477	Agricultural Education Teachers' Salaries (pass-thru)	405,599		276,533				682,132		405,599		276,533				682,132		
1484	Rural Community Leadership Development	380,251	146,820	80,249				607,320	8.00									
1486	Natural Resources and Environmental Research and Education: Alternative Income Opportunities for Landowners	109,917	39,711	27,315				176,943	2.00	109,917	39,711	27,315				176,943		
1506	Boll Weevil Eradication Programs (pass-thru)	134,974						134,974		134,974						134,974		
1510	Sustainable Agricultural Production Systems: Animal Production Systems	4,316,964	895,514	602,867			300,000	6,115,345	44.42	4,316,964	895,514	602,867				5,815,345		
1500	Rural Community Public Issues Education		150,713	21,308				172,021	3.59		150,713	21,308				172,021		
1502	Rural Community Economic Development	913,475	375,658	33,616				1,322,749	23.14	913,475	375,658	33,616				1,322,749		
1513	Community and Economic Affairs Research and Education		28,590	124,908				153,498	2.12		28,590	124,908				153,498		
1480	Distance Education: Television, Web and Print Productions	1,244,819	319,560					1,564,379	30.47	834,029	319,560					1,153,589		
1507	Regulatory and Public Service Programs: Pesticide Regulation	189,948	644,806	2,000,000				2,834,754	38.09	189,948	420,869	2,000,000				2,610,817		
1515	Household and Structural Pest Control and Pesticide Training	375,463	167,993	86,874				630,330	8.50	187,731	167,993	86,874				442,598		
1479	Distance Education: Radio Productions	69,395		33,243				102,638	2.00			33,243				33,243		
1505	Regulatory and Public Service Programs: Plant and Seed Certification	957,385	171,625	53,852				1,182,862	31.33	957,385	57,315	53,852				1,068,552		
1478	Administration	4,130,340	371,267	139,225				4,640,832	34.00	4,130,340	371,267	139,225				4,640,832		
1501	Natural Resources and Environmental Research and Education: Coastal Natural Hazards																	
	Unemployment Compensation Premium Reduction									(21,018)						(21,018)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	1,386,353						1,386,353		1,386,353						1,386,353		
	Total	44,919,437	13,454,504	10,153,881			1,000,000	69,527,822	826.95	36,263,482	12,630,543	9,903,697				58,797,722		
P21	South Carolina State PSA																	
1222	Nutrition Education, Diet, and Health	586,052	651,169					1,237,221	11.00	586,052	663,354					1,249,406		
1223	Youth and Family Development	728,061	738,281					1,466,342	13.00	728,061	750,466					1,478,527		

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding									FY 2007-08 Governor's Purchase Plan							
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
1224	Community Leadership and Economic Development	571,353	610,401					1,181,754	11.00	571,353	622,588					1,193,941		
1221	Sustainable Agriculture, Natural Resources and Environment	714,192	763,385					1,477,577	13.00	714,192	775,570					1,489,762		
1225	Administration	257,109	286,840				300,000	843,949	7.00	257,109	286,840					543,949		
	Unemployment Compensation Premium Reduction														(9,985)			
	FY 06-07 Health Ins, Pay Plan, POV Allocation	23,011						23,011		23,011						23,011		
	Total	2,879,778	3,050,076				300,000	6,229,854	55.00	2,869,793	3,098,818					5,968,611		
P24 Department of Natural Resources																		
1234	Game and fish licensing (Charleston Office)	5,778		106,851				112,629	2.25	5,778		106,851				112,629		
1235	Game and fish licensing (Columbia Office)	147,919		450,000				597,919	9.00	147,919		1,510,000				1,657,919		
1253	Enforce boating safety laws and investigate boating accidents		1,908,987	954,494				2,863,481	15.00		1,908,987	954,494				2,863,481		
1241	Provide the registration and titling of watercraft and outboard motors as required by law			1,228,809				1,228,809	27.00			1,228,809				1,228,809		
1247	Enforce game, fish and related natural resource laws	9,138,976	455,000	8,925,729			505,000	19,024,705	257.20	10,138,976	455,000	8,925,729				19,519,705	25.00	
1256	Heritage Trust Program	347,050	20,000	510,277				877,327	21.00	347,050	20,000	510,277				877,327		
1620	Services provided through Water Recreation Resources Fund			1,003,687				1,003,687				1,003,687				1,003,687		
1226	Environmental Conservation	628,201	8,025,966	914,471				9,568,638	14.00	628,201	8,025,966	914,471				9,568,638		
1229	Marine Crustacean Resources Monitoring and Management	123,729	240,209	161,900				525,838	6.50	123,729	240,209	161,900				525,838		
1232	Marine Environmental Monitoring and Management	548,242	1,803,424	1,085,166				3,436,832	20.20	548,242	1,803,424	1,085,166				3,436,832		
1227	Marine Shellfish Monitoring and Management	471,892	348,357	520,471				1,340,720	12.00	471,892	348,357	520,471			1,000,000	2,340,720		
1228	Marine Finfish Monitoring and Management	887,348	3,030,202	2,275,179				6,192,729	57.60	1,137,348	3,030,202	2,275,179				6,442,729		
1242	Wildlife Regional Operations		3,147,000	4,967,169			600,000	8,714,169	90.00		3,147,000	4,967,169				8,114,169		
1261	Hydrology Section	1,544,122		300,000			250,000	2,094,122	17.00	2,044,122		300,000				2,344,122		
1243	Statewide Projects - Wildlife Section	271,562	1,432,355	1,838,092				3,542,009	30.00	271,562	1,432,355	1,838,092				3,542,009		
1244	District Operations		1,626,542	1,005,977				2,632,519	30.00		1,626,542	1,005,977				2,632,519		
1251	Services provided through County Funds			1,008,829				1,008,829				1,008,829				1,008,829		
1230	Mariculture Aquaculture	1,000,979	828,946	180,432				2,010,357	16.10	582,163	828,946	180,432				1,591,541		
1233	Special Marine Projects	127,916	656,979	264,532				1,049,427	3.60	127,916	656,979	264,532				1,049,427		
1240	Manage and grow the Wildlife Shop			382,316				382,316	2.00			382,316				382,316		
1245	Hatchery Operations		756,000	1,681,207				2,437,207	27.00		756,000	1,681,207				2,437,207		
1252	Provide hunter education and promote hunter safety.		950,617	237,654				1,188,271	9.00		950,617	237,654				1,188,271		
1231	Marine Education and Outreach	236,782	1,219,423	445,101				1,901,306	14.75	236,782	3,653,942	476,101				4,366,825		
1239	South Carolina Wildlife (SCW) Magazine			747,851				747,851	8.00			747,851				747,851		
1257	Conservation Districts	1,401,128						1,401,128	29.00	1,401,128						1,401,128		
1237	Provide public information	505,335						505,335	13.00	505,335						505,335		
1238	Provide outreach and education services	437,181	156,563	77,066				670,810	9.00	437,181	156,563	77,066				670,810		
1255	Provide boating access facility assistance			655,984				655,984	4.00			655,984				655,984		
1754	Aid to Conservation Districts (Pass-thru)	552,000						552,000		552,000						552,000		
1254	Purchase law enforcement equipment	750,000					1,500,000	2,250,000							1,000,000	1,000,000		
1246	Rediversion		200,000	220,084				420,084	2.00		200,000	220,084				420,084		
1259	Southeast Regional Climate Center (SERCC)			337,969				337,969	7.00			337,969				337,969		
1258	South Carolina State Climatology Office (SCO)	371,339						371,339	5.00	371,339						371,339		
1248	Provide aviation services	200,000		184,000				384,000	1.00	200,000		184,000				384,000		
1249	Provide staff development and training to agency law enforcement officers.	200,000		60,000				260,000	1.00	200,000		260,000				460,000		
1260	Geological Survey	613,603	222,716					836,319	11.00	613,603	222,716					836,319		
1236	Agency Support Services (Administration)	3,941,870		1,340,035			1,500,000	6,781,905	57.00	3,941,870		1,340,035				5,281,905		
1236	Administrative Savings from Restructuring									(932,077)						(932,077)		

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding									FY 2007-08 Governor's Purchase Plan							
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
1266	Administration - Executive Office - Tourism	453,764						453,764	5.00	453,764						453,764		
1267	Administration - Tourism	1,130,759						1,130,759	10.00	1,130,759						1,130,759		
1286	Pass Through Funds																	
1289	Administration - Parks	2,244,640		5,000				2,249,640	19.00	2,244,640		5,000				2,249,640		
1597	Pass Through Funds - Line Item																	
1598	Pass Through Funds																	
1600	Pass Through Funds - Line Item																	
1601	Pass Through Funds - Line Item																	
	Unemployment Compensation Premium Reduction									(43,370)						(43,370)		
	Travel Savings									(30,396)						(30,396)		
	TERI Savings									(53,326)						(53,326)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	577,867						577,867		577,867						577,867		
	Total	35,470,771	3,563,300	22,994,254				18,014,300	487.67	80,042,625	46,761,392	3,563,300	23,694,254		1,000,000	75,018,946		
P32 Department of Commerce																		
1291	Business Development - Project Management	1,599,962						1,599,962	20.00	1,769,962						1,769,962	3.00	
1300	Grants and Incentives - Highway Set Aside			19,000,000				19,000,000	5.00			19,982,334				19,982,334	2.00	
1779	Grants and Incentives - Deal Closing Fund						7,000,000	7,000,000		7,000,000						7,000,000		
NEW	Broadband													2,000,000		2,000,000		
1304	Grants and Incentives - CDBG	350,000	35,876,911	1,000,000				37,226,911	12.00	500,000	30,310,464	1,000,000				31,810,464		
1292	Marketing and Communications (RENAMED)	2,239,258						2,239,258	6.00	2,239,258						2,239,258		
1293	Business Development - Foreign Offices	1,007,850						1,007,850		1,422,850						1,422,850		
1298	Community and Rural Development	343,498		615,285				958,783	9.00	343,498		615,285				958,783		
1302	Grants and Incentives - Tourism Infrastructure Fund			1,000,000				1,000,000				1,000,000				1,000,000		
1605	Workforce Investment Act		60,000,000					60,000,000	29.00		60,000,000					60,000,000		
1777	Research	1,044,202						1,044,202	10.00	1,044,202						1,044,202		
1294	Business Solutions - International Trade	507,127		20,000				527,127	4.00	507,127		20,000				527,127		
1301	Grants and Incentives - Enterprise Zone			275,000				275,000	3.00			275,000				275,000		
1303	Grants and Incentives - Rural Infrastructure Fund			5,384,715				5,384,715				7,642,381				7,642,381		
1299	Community Development Corporation	1,100,000		5,000				1,105,000	1.00	1,100,000		5,000				1,105,000		
1775	Business Solutions - Venture Capital Investment Act								1.00	197,500						197,500		
1296	Business Solutions - Film	591,648						591,648	5.00	591,648						591,648		
1776	Grants and Incentives - Motion Picture Incentive Fund			4,000,000				4,000,000				5,000,000				5,000,000		
1306	Aeronautics - Airport Development	991,535	1,000,000	750,000				2,741,535	6.00	991,535	410,000	1,125,000			5,000,000	7,526,535	1.00	5,000,000
1295	Business Solutions - Small Business	591,648						591,648	5.00	591,648						591,648		
1297	Business Solutions - Recycling			209,000				209,000	2.00			209,000				209,000		
1307	Agency Pass Through	1,240,328					4,231,230	5,471,558		942,640						942,640		
1778	Business Solutions - Small Business Regulatory Committee								1.00									
1305	Aeronautics - Flight Operations	510,791		387,500				898,291	6.00	510,791		387,500				898,291		
1308	Administration	3,209,235		7,000				3,216,235	28.00	3,324,235		17,000				3,341,235		
	Unemployment Compensation Premium Reduction									(12,371)						(12,371)		
	Travel Savings									(17,412)						(17,412)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	245,137						245,137		245,137						245,137		
	Total	15,572,219	96,876,911	32,653,500			11,231,230	156,333,860	153.00	23,292,248	90,720,464	37,278,500		7,000,000	158,291,212	6.00	5,000,000	
P34 Jobs - Economic Development Authority																		
1608	Pass-through		150,000					150,000										
1607	Administration		154,480					154,480	1.00		23,500	346,000				369,500		
	Total		304,480					304,480	1.00		23,500	346,000				369,500		
P36 Patriots Point Development Authority																		
1312	Operations/Maintenance			2,537,229				2,537,229	50.00			2,537,229				2,537,229		
1313	Retail Operations			1,423,764				1,423,764	5.00			1,423,764				1,423,764		
1316	Visitor Services			926,093				926,093	9.00			926,093				926,093		
1315	Collections			145,526				145,526	2.00			145,526				145,526		
1314	Education/Overnight Camping			1,081,639				1,081,639	6.00			1,081,639				1,081,639		
1317	Administration			1,038,049				1,038,049	8.00			1,038,049				1,038,049		

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
Total				7,152,300				7,152,300	80.00			7,152,300				7,152,300		
P40 SC Conservation Bank																		
1318	Conservation Land Bank - Grants & loans to public & private entities to acquire interests in real property worthy of conservation			15,250,000				15,250,000	1.00			21,250,000			20,000,000	41,250,000		
Total				15,250,000				15,250,000	1.00			21,250,000			20,000,000	41,250,000		
R04 Public Service Commission																		
1319	Utility Regulation			3,257,541				3,257,541	28.00			3,257,541				3,257,541		
1321	Administration			971,767				971,767	10.00			1,271,767				1,271,767		
Total				4,229,308				4,229,308	38.00			4,529,308				4,529,308		
R06 Office of Regulatory Staff																		
1520	Utilities-Electric			414,148				414,148	4.13			441,373				441,373		
1524	Dual Party Relay			2,500,000				2,500,000				4,183,697				4,183,697		
1522	Telecommunications			714,158				714,158	7.88			755,324				755,324		
1610	Utilities-Natural Gas			622,805				622,805	6.86			622,805				622,805		
1611	Audit			1,195,406				1,195,406	16.00			1,195,406				1,195,406		
1612	Water/Wastewater			276,696				276,696	2.25			276,696				276,696		
1609	Legal			839,874				839,874	8.00			839,874				839,874		
1523	Consumer Services			517,165				517,165	8.00			1,075,732				1,075,732		
1521	Transportation			659,468				659,468	7.88			659,468				659,468		
1525	Administration			1,105,694				1,105,694	12.00			1,105,694				1,105,694		
Total				8,845,414				8,845,414	73.00			11,156,069				11,156,069		
R08 Workers' Compensation Commission																		
1324	Adjudication	2,317,190		1,238,395				3,555,585	49.00	2,317,190		1,238,395				3,555,585		
1613	Computer Project						854,757	854,757										
1323	Administration	934,758		661,605				1,596,363	16.00	934,758		661,605				1,596,363		
	Unemployment Compensation Premium Reduction									(3,364)						(3,364)		
	Travel Savings									(1,015)						(1,015)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	99,126						99,126		99,126						99,126		
Total		3,351,074		1,900,000			854,757	6,105,831	65.00	3,346,695		1,900,000				5,246,695		
R12 State Accident Fund																		
1326	Workers' Compensation Insurance Services			5,640,711				5,640,711	78.12			5,630,711				5,630,711		
1325	Administration			1,088,810				1,088,810	12.00			1,088,810				1,088,810		
Total				6,729,521				6,729,521	90.12			6,719,521				6,719,521		
R14 Patient's Compensation Fund																		
1328	Risk Management Services			66,234				66,234				44,149				44,149		
1329	Claims Service			99,380				99,380	1.00			99,380				99,380		
1327	Membership Services			573,007				573,007	3.00			573,007				573,007		
1331	Contracted Services			200,000				200,000				200,000				200,000		
1330	Administration			165,634				165,634	1.00			165,634				165,634		
Total				1,104,255				1,104,255	5.00			1,082,170				1,082,170		
R16 Second Injury Fund																		
1332	Claims Administration			685,165				685,165	9.00			685,165				685,165		
1333	Legal			385,025				385,025	5.00			385,025				385,025		
1334	Recoveries			118,008				118,008	1.00			118,008				118,008		
1335	Administration			542,204				542,204	8.00			542,204				542,204		

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
Total		1,730,402						1,730,402	23.00	1,730,402						1,730,402		
R20 Department of Insurance																		
1336	Solvency Monitoring	486,499		1,846,496				2,332,995	20.20	740,499		1,846,496				2,586,995		
1337	Licensing	148,035		684,238				832,273	13.00	148,035		684,238				832,273		
1340	Form and Rate Review	753,974						753,974	8.80	803,974					803,974			
1342	Captive Formation	298,806		1,425,413				1,724,219	10.00	298,806		1,425,413				1,724,219		
1338	Taxation	112,966						112,966	1.00	112,966					112,966			
1339	Consumer Services	877,508						877,508	11.50	877,508					877,508			
1345	Legal and Investigations	831,894						831,894	8.75	831,894					831,894			
1341	Pass Through Funds			2,555,000				2,555,000				2,555,000				2,555,000		
1344	Executive Services	409,817						409,817	4.00	409,817					409,817			
1346	Administration	514,413		173,653			996,000	1,684,066	16.75	514,413		173,653		150,000	838,066			
	Unemployment Compensation Premium Reduction													(1,881)		(1,881)		
	Travel Savings													(13,669)		(13,669)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	122,513						122,513		122,513						122,513		
Total		4,556,425		6,684,800			996,000	12,237,225	94.00	4,844,875		6,684,800		150,000	11,679,675			
R23 Board of Financial Institutions																		
1348	Consumer Finance			1,239,780				1,239,780	17.00			1,336,444				1,336,444		
1347	Bank Examining			1,955,309				1,955,309	25.00			1,955,309				1,955,309		
Total				3,195,089				3,195,089	42.00			3,291,753				3,291,753		
R28 Department of Consumer Affairs																		
1349	Consumer Services	719,489		40,000			20,400	829,889	16.00	719,489		40,000				759,489		
1351	Advocacy Division	249,609		66,394				316,003	3.00	249,609		66,394				316,003		
1350	Legal Division	71,954	30,000	869,852				1,021,806	18.00	71,954	30,000	1,109,852				1,211,806		
1352	Public Information	217,281		17,500				259,781	5.00	217,281		17,500			234,781			
1353	Administration	752,627		342,351				1,144,978	13.00	752,627		342,351			1,094,978			
	Unemployment Compensation Premium Reduction													(1,141)		(1,141)		
	Travel Savings													(2,207)		(2,207)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	51,965						51,965		51,965						51,965		
Total		2,062,925	30,000	1,336,097			20,400	3,649,422	55.00	2,059,577	30,000	1,576,097				3,665,674		
R36 Department of Labor, Licensing & Regulation																		
1354	Occupational Safety & Health Program (OSHA)	1,775,122	2,473,830					4,248,952	63.15	1,775,122	2,473,830					4,248,952		
1355	Payment of Wages and Child Labor	199,059						199,059	3.00	199,059					199,059			
1356	Labor-Management Mediation	72,500						72,500	1.00	72,500					72,500			
1398	Fire Training			4,703,476				4,703,476	46.00			5,428,476				5,428,476		
1614	State Emergency Preparedness		158,176	190,000				348,176			158,176	190,000				348,176		
1393	Board of Pharmacy			1,000,000				1,000,000	10.20			1,000,000				1,000,000		
1395	State Fire Marshal's Office - Field Services			1,417,620				1,417,620	21.50			1,417,620				1,417,620		
1780	Boiler Inspection Program			122,310				122,310	1.00			122,310				122,310		
1357	Elevator and Amusement Ride Inspection			847,430				847,430	14.00			882,430				882,430		
1358	Board of Chiropractic Examiners			135,000				135,000	1.25			135,000				135,000		
1359	Board of Medical Examiners			1,223,001				1,223,001	19.00			1,223,001				1,223,001		
1366	Board of Examiners for Licensure of Professional Counselors, Marriage and Family Therapists and Psycho-Educational Specialists			156,000				156,000	2.20			156,000				156,000		
1367	Board of Examiners in Psychology			100,000				100,000	1.10			100,000				100,000		
1368	Board of Social Work Examiners			150,000				150,000	2.75			150,000				150,000		
1397	State Fire Marshal's Office - Engineering Section			385,000				385,000	7.50			585,000				585,000		
1360	Board of Nursing			1,570,000				1,570,000	25.00			1,828,334				1,828,334		
1370	Board of Veterinary Medical Examiners			110,000				110,000	1.10			110,000				110,000		
1386	Board of Dentistry			400,000				400,000	4.40			400,000				400,000		
1390	Board of Long Term Health Care Administrators			150,000				150,000	2.30			150,000				150,000		
1362	Board of Examiners in Opticianry			75,000				75,000	1.25			75,000				75,000		
1363	Board of Examiners in Optometry			85,000				85,000	1.25			85,000				85,000		
1369	Board of Speech-Language Pathology and Audiology			85,000				85,000	1.75			85,000				85,000		

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
1371	Board of Architectural Examiners			275,000				275,000	2.75			275,000				275,000		
1372	Building Codes Council			475,000				475,000	4.00			475,000				475,000		
1373	Contractors' Licensing Board			1,100,000				1,100,000	12.42			1,333,333				1,333,333		
1374	Board of Registration for Professional Engineers and Land Surveyors			550,000				550,000	7.00			550,000				550,000		
1375	Environmental Certification Board			400,000				400,000	7.25			400,000				400,000		
1376	Manufactured Housing Board			321,851				321,851	7.25			321,851				321,851		
1381	Board of Accountancy			325,000				325,000	5.30			325,000				325,000		
1396	Fire Education			125,000				125,000	2.00			125,000				125,000		
1378	Real Estate Commission			1,165,000				1,165,000	20.00			1,398,333				1,398,333		
1379	Real Estate Appraisers Board			400,000				400,000	6.02			400,000				400,000		
1380	Residential Builders Commission			1,150,000				1,150,000	18.50			1,150,000				1,150,000		
1388	Board of Funeral Service			175,000				175,000	1.90			175,000				175,000		
1361	Board of Occupational Therapy			100,000				100,000	1.70			100,000				100,000		
1364	Board of Physical Therapy			110,000				110,000	2.10			110,000				110,000		
1365	Board of Podiatry Examiners			7,500				7,500	0.50			7,500				7,500		
1382	State Athletic Commission			30,000				30,000				30,000				30,000		
1385	Board of Cosmetology			875,000				875,000	10.90			875,000				875,000		
1387	Board of Registration for Foresters			45,000				45,000	0.65			45,000				45,000		
1394	Pilotage Commission			5,000				5,000				5,000				5,000		
1377	Board of Pyrotechnic Safety	60,000						60,000	1.00	60,000						60,000		
1384	Board of Barber Examiners			300,000				300,000	4.90			300,000				300,000		
1389	Board of Registration for Geologists			65,000				65,000	0.85			65,000				65,000		
1383	Auctioneers Commission			150,000				150,000	2.15			150,000				150,000		
1391	Massage Bodywork Therapy Panel			175,000				175,000	2.05			175,000				175,000		
1392	Perpetual Care Cemetery Board			65,000				65,000	1.15			65,000				65,000		
1399	Administration	766,787		2,998,091				3,764,878	55.37	766,787		3,273,091				4,039,878		
	Unemployment Compensation Premium Reduction									(6,437)						(6,437)		
	Travel Savings									(50,180)						(50,180)		
	TERI Savings									(14,331)						(14,331)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	105,437						105,437		105,437						105,437		
	Total	2,978,905	2,632,006	24,292,279				29,903,190	408.41	2,907,957	2,632,006	26,252,279				31,792,242		
R40 Department of Motor Vehicles																		
1401	Customer Service Centers - 68 centers throughout the state			36,647,131				36,647,131	911.00			42,717,033				42,717,033	50.00	
1407	Compliance - Driver Records			3,713,811				3,713,811	67.00			4,113,811				4,113,811		
1617	Compliance - Financial Responsibility			3,948,354				3,948,354	55.00			4,685,059				4,685,059		
1402	Customer Service Delivery / Alternative Media			4,914,863				4,914,863	61.00			4,956,407				4,956,407		
1615	Motor Carrier Services - Regulation		638,474	1,761,614				2,400,088	38.00		893,014	1,890,335				2,783,349		
1616	Motor Carrier Services - Commercial Driver's License Regulation			604,232				604,232	10.00			604,232				604,232		
1406	Customer Service Delivery / Product Development and Partnerships			1,938,352				1,938,352	14.00			1,737,468				1,737,468		
1405	Customer Service Delivery / Call Center			3,513,930				3,513,930	60.00			3,513,930				3,513,930		
1408	Compliance - Driver Improvement and Medical Review			936,922				936,922	14.00			936,922				936,922		
1618	Administration - Internal Affairs / Document Review and Fraud			647,273				647,273	13.00			647,273				647,273		
1410	Compliance - Dealer Licensing, Regulation, and Enforcement			1,306,777				1,306,777	23.00			1,306,777				1,306,777		
1411	Motor Carrier Services - State Highway Fuel Tax Funding			1,005,881				1,005,881	5.00			1,005,881				1,005,881		
1412	Compliance - Highway Safety Statistical Data Entry			371,245				371,245	16.00			371,245				371,245		
1400	Administration			4,331,658				4,331,658	81.00			3,756,472				3,756,472		
	Total		638,474	65,642,043				66,280,517	1,368.00		893,014	72,242,845				73,135,859	50.00	
R44 Department of Revenue																		
1413	Collections	6,106,302		1,325,400				7,431,702	100.73	6,106,302		1,325,400				7,431,702		
1414	Compliance	10,991,344		2,385,720				13,377,064	181.31	10,991,344		2,385,720				13,377,064		
1414	Compliance - FY05 Appropriation was for nonrecurring technology expenses associated with enforced collections									(3,000,000)						(3,000,000)		
1415	Processing	4,477,955		971,960				5,449,915	73.87	4,477,955		971,960				5,449,915		

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
1417	Legal	1,628,347		714,440				2,342,787	26.86	1,628,347		714,440				2,342,787		
1420	Technology Services	7,327,563		4,290,480				11,618,043	120.87	7,327,563		4,290,480				11,618,043		
1416	Taxpayer Assistance	3,663,781		795,240				4,459,021	60.44	3,663,781		795,240				4,459,021		
1418	Property	1,628,347		353,440				1,981,787	46.86	1,628,347		353,440				1,981,787		
1419	Regulatory	814,174		176,720				990,894	13.43	814,174		176,720				990,894		
1421	Administrative Support	4,070,869		883,600				4,954,469	67.13	4,070,869		883,600				4,954,469		
---	Lease Savings									(1,003,779)						(1,003,779)		
	Unemployment Compensation Premium Reduction									(11,344)						(11,344)		
	Travel Savings									(58,586)						(58,586)		
	TERI Savings									(187,007)						(187,007)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	1,181,636						1,181,636		1,181,636						1,181,636		
	Total	41,890,318		11,897,000				53,787,318	691.50	37,629,602		11,897,000				49,526,602		
R52 State Ethics Commission																		
1424	Financial Disclosure	32,692		5,000				37,692	1.20	32,692		5,000				37,692		
1425	Enforcement	84,827		39,763				124,590	3.20	84,827		39,763				124,590		
1422	Lobbying Activities	9,100		15,512				24,612	0.70	9,100		15,512				24,612		
1423	Campaign Finance	32,692		5,000				37,692	1.20	32,692		5,000				37,692		
1426	Administration	313,513		160,237				473,750	3.70	313,513		160,237				473,750		
	Unemployment Compensation Premium Reduction									(138)						(138)		
	Travel Savings									(461)						(461)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	12,672						12,672		12,672						12,672		
	Total	485,496		225,512				711,008	10.00	484,897		225,512				710,409		
R60 Employment Security Commission																		
1428	Employment Services		17,067,482	11,345,991				28,413,473	354.65		17,123,122	13,053,951				30,177,073		
1431	Unemployment Insurance (UI)		37,875,585	2,233,969				40,109,554	555.98		39,760,629	2,447,246				42,207,875		
1432	SC Occupational Information	437,557		333,099				770,656	5.00	437,557		288,707				726,264		
1430	Labor Market Information Department		1,517,223	85,088				1,602,311	28.56		1,517,223	85,088				1,602,311		
1427	Administration		8,159,075	2,283,250		933,189		11,375,514	151.81		8,052,788	2,362,369				10,415,157		
	Unemployment Compensation Premium Reduction									(78,628)						(78,628)		
	Total	437,557	64,619,365	16,281,397		933,189		82,271,508	1,096.00	358,929	66,453,762	18,237,361				85,050,052		
S60 Procurement Review Panel																		
1436	Hearings	91,005		3,000				94,005	1.85									
1435	Administration	23,784						23,784	0.15									
	FY 06-07 Health Ins, Pay Plan, POV Allocation	3,415						3,415										
	Total	118,204		3,000				121,204	2.00									
U12 Department of Transportation																		
1440	Engineering - Construction	1,000,000		702,436,127			7,000,000	710,436,127	516.00	1,000,000		442,221,403				443,221,403		
1441	Maintenance			311,903,001				311,903,001	3,599.59			274,877,603				274,877,603		
1438	Engineering Operations			26,072,063				26,072,063	408.50			24,494,198				24,494,198		
1439	Engineering - Preliminary Design, Planning and Rights of Way Acquisition			38,586,653				38,586,653	591.87			38,586,653				38,586,653		
1619	Statewide Secondary Resurfacing			50,000,000				50,000,000				50,000,000				50,000,000		
1442	Acquisition of maintenance equipment			7,500,000				7,500,000				7,500,000				7,500,000		
1443	Safety Programs			66,000,000				66,000,000				66,000,000				66,000,000		
1452	Mass Transit Allocation to Other Entities - Restricted			19,770,804				19,770,804				19,770,804				19,770,804		
1447	Capital Facilities - Land and Buildings			8,550,000				8,550,000				7,030,000				7,030,000		
1445	Mass Transit			1,739,295			1,680,000	3,419,295	16.00			7,472,624				7,472,624		
1448	Allocation to Municipalities - Restricted			11,000,000				11,000,000				11,000,000				11,000,000		
1449	Allocation to Counties - Restricted			1,000,000				1,000,000				1,000,000				1,000,000		
1446	Toll Operations			3,526,617				3,526,617	4.00			3,731,713				3,731,713		
1444	Keep S.C. Beautiful			233,048				233,048				233,048				233,048		
1451	Mass Transit Allocation to Other Entities	100,990						100,990		100,990						100,990		
1450	Allocation to Other Entities - Restricted																	
1437	General Administration			37,221,925				37,221,925	273.00			44,980,964				44,980,964		

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan											
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund		
	Unemployment Compensation Premium Reduction																(144,298)	(144,298)			
	Total	1,100,990		1,285,539,533				8,680,000	1,295,320,523	5,408.96			956,692		998,899,010			999,855,702			
	U15 Infrastructure Bank Board																				
1453	Provide financial assistance for construction of major transportation projects			62,000,000				62,000,000							70,000,000			70,000,000			
1454	Administration			389,700				389,700	1.00					400,000			400,000				
	Total			62,389,700				62,389,700	1.00					70,400,000			70,400,000				
	U20 County Transportation Fund																				
1456	Allocation Municipal - Restricted			5,000,000				5,000,000						5,000,000			5,000,000				
1457	Allocation County - Restricted			58,000,000				58,000,000						58,000,000			58,000,000				
1458	Allocation Other Entities - Restricted			500,000				500,000						500,000			500,000				
1455	County Administration			27,000,000				27,000,000						23,500,000			23,500,000				
	Total			90,500,000				90,500,000						87,000,000			87,000,000				
	V04 Debt Service																				
1459	Debt Service	228,393,608						228,393,608									228,393,608				
1459	Prepayment of Bonds																(1,920,000)	(1,920,000)			
	Total	228,393,608						228,393,608									226,473,608	226,473,608			
	X12 Aid to Subdivisions - Comptroller General																				
1460	Pay Supplements	2,731,924						2,731,924									2,731,924				
	FY 06-07 Health Ins, Pay Plan, POV Allocation	81,434						81,434									81,434				
	Total	2,813,358						2,813,358									2,813,358	2,813,358			
	X22 Aid to Subdivisions - Treasurer																				
1461	Aid to Subdivisions	261,323,624					110,000	261,433,624									261,323,624				
	FY 06-07 Health Ins, Pay Plan, POV Allocation	10,296						10,296									10,296				
	Total	261,333,920					110,000	261,443,920									261,333,920	261,333,920			
	Y14 Ports Authority																				
1470	Harbor Dredging						2,400,000	2,400,000							2,400,000		2,400,000				
NEW	Ports Access Road																		100,000,000		
	Total						2,400,000	2,400,000							2,400,000		2,400,000		100,000,000		
	GRAND TOTAL	6,108,004,521	6,465,288,666	5,743,349,601	653,416,646	287,300,000	102,325,596	245,394,169	19,605,079,199	70,286.55			6,242,788,933	6,818,086,582	5,795,905,688	673,000,000	270,540,219	111,821,213	19,912,142,635	787.20	171,541,103

Executive Budget Savings Plan

Improve our K-12 Student Performance

Activity Number	Agency Name	Activity Name	Rationale	Savings Amount	Source
SAVINGS PROPOSALS					
688	State Department of Education	National Board Certification (NBC) Incentive	By adopting the Governor's Office proposal to move to a two-tiered system of pay for NBC teachers, the state could realize a cost savings by reducing the number of new teachers receiving program loan forgiveness and the NBC annual bonus.	(1,618,997)	General Funds
719	State Department of Education	Character Education Program	This is a worthwhile yet lower priority function that can be performed at lower costs.	(33,910)	General Funds
727	State Department of Education	Accreditation of Schools	The Legislative Audit Council has recommended that the State Department of Education simply adopt the accreditation standards set by the Southern Association of Colleges and Schools.	(644,718)	General Funds
797	State Department of Education	Finance	This is a worthwhile yet lower priority function that can be performed at lower costs. (Over the past two years, the Department has carried forward an average of \$2.4 million per year. These funds should be available to offset any reductions)	(351,707)	General Funds
798	State Department of Education	Administration	This is a worthwhile yet lower priority function that can be performed at lower costs. (Over the past two years, the Department has carried forward an average of \$2.4 million per year. These funds should be available to offset any reductions)	(302,683)	General Funds
803	State Department of Education	FIRST STEPS - Administration	This is a worthwhile yet lower priority function that can be performed at lower costs. (Over the past two years, the Department has carried forward an average of \$2.4 million per year. These funds should be available to offset any reductions)	(232,990)	General Funds
812	Governor's School for Arts and Humanities	Administration	This is a worthwhile yet lower priority function that can be performed at lower costs.	(268,802)	General Funds
816	Governor's School for Math and Science	Administrative Overhead	This is a worthwhile yet lower priority function that can be performed at lower costs.	(27,525)	General Funds
824	Educational Television Commission	Agency Fundraising	This is a worthwhile yet lower priority function that can be performed at lower costs.	(41,192)	General Funds
831	Educational Television Commission	Administration	This is a worthwhile yet lower priority function that can be performed at lower costs. (Over the past two years, the Department has carried forward an average of \$540 thousand per year. These funds should be available to offset any reductions)	(295,178)	General Funds
832	Wil Lou Gray Opportunity School	Administration Program	This is a worthwhile yet lower priority function that can be performed at lower costs.	(39,627)	General Funds
855	School for the Deaf & the Blind	Administration	This is a worthwhile yet lower priority function that can be performed at lower costs.	(122,626)	General Funds
			Cost Savings Subtotal	(3,979,955)	
MAKING TOUGH CHOICES BELOW THE LINE SAVINGS					
693	State Department of Education	Teacher Quality - ADEPT	Ineffective program that is not tied to raising student achievement.	(2,217,245)	General Funds

723	State Department of Education	Teacher Specialist and Technical Assistance	Ineffective program that is not tied to raising student achievement.	(10,564)	General Funds
728	State Department of Education	Principal Specialists, Mentors, Leaders	The Education Oversight Committee has demonstrated that this activity fails to fulfill its intended purpose. Since its implementation, the percentage of failing schools has increased from 24 percent in 2001 to 39 percent in 2006.	(33,135)	General Funds
785	State Department of Education	Youth in Government	Not tied to improved student achievement	(18,445)	General Funds
795	State Department of Education	Ombudsman Services	Can be funded through other services. Unusually high salary	(80,555)	General Funds
826	Educational Television Commission	Educational Radio	This activity is not essential to raising student achievement. The service has not been tied to student achievement. Individuals wishing to take advantages of the services provided through this activity should do so using existing programmatic funding devoted to curriculum mastery.	(251,059)	General Funds
854	School for the Deaf & the Blind	Outreach	Not a primary function of the agency.	(1,792,312)	General Funds
1271	Dept of Parks, Recreation & Tourism	Interpretive & Resource Management	This activity is not essential to raising student achievement. The service has not been tied to student achievement. Schools wishing to take advantages of the services provided through this activity should do so using existing programmatic funding devoted to curriculum mastery.	(598,701)	General Funds
1508	Clemson PSA	4-H and Agricultural & Natural Resource Programs for Youth	This is a low-priority activity that, if worthwhile, should be funded through vocational or Education and Economic Development Act.	(4,463,849)	General Funds
1704	University of South Carolina - Columbia	Freshwater Initiative	This activity is not essential to raising student achievement. The service has not been tied to student achievement. School wishing to take advantages of the services provided through this activity should do so using existing programmatic funding devoted to curriculum mastery.	(500,000)	General Funds
			Below the Line Savings Subtotal	(9,965,865)	
			TOTAL GOAL AREA SAVINGS	(13,945,820)	

Improve our Higher Education System and Cultural Resources

Activity Number	Agency Name	Activity Name	Rationale	Savings Amount	Source
SAVINGS PROPOSALS					
421	Francis Marion University	Pass Through Savings - Omega Project	Eliminate pass through expenditure used solely to fund the Palmetto Project's voter initiative in the Pee Dee region. This is not a part of the University's core educational mission.	(56,147)	General Funds
537	USC-Salkehatchie	Pass Through Savings - Leadership Center	Give local school districts the choice to fund this program designed for middle and high school students.	(100,460)	General Funds
293	Commission on Higher Education	Youth Leadership Conference	Focus expenditures on the CHE core mission, and ask the private sector to support this activity.	(50,000)	General Funds
296	Commission on Higher Education	Professor of the Year	Solicit funding through the private sector or provide a collaborative effort among participating colleges and universities.	(14,850)	General Funds
285	Commission on Higher Education	Access and Equity	Reduce by 33% through increased scholarship availability.	(234,832)	General Funds
283, 284	Commission on Higher Education	Pass Through Savings - University Center of Greenville /Lowcountry Graduate Center	A reduction to the agency's recurring general funds for these pass throughs	(1,537,101)	General Funds
649	Board for Technical & Comprehensive Education	Trident Tech-Culinary Arts	Suspend funding for this program, as it was added by the General Assembly without appropriate program review. This is an example of our higher education governance structure's failings.	(775,000)	General Funds
877	Arts Commission	Community Arts Development	Reduce pass through grants and technical assistance to local art activities by 15%.	(252,246)	General Funds
374	University of Charleston	Public Service	Allow this small sum to be more effectively applied to academic programs within the higher education arena.	(72,922)	General Funds
345	The Citadel	Coeducation Initiative	This program has been in place since 1997. Institution should be closer to its goal now. Recommend reducing funding for those costs which appear to be duplicative of existing, non-coed administration initiatives.	(66,269)	General Funds
383	University of Charleston	Governor's School Summer Program	Adjust program, due to long standing operation, to no longer require a State appropriation.	(288,017)	General Funds
	Statewide	OM Maintenance	Reduce Operating and Maintenance by 3.7% for those colleges/tech schools within a 25 mile radius of one other. This savings is based on the centralization of facilities management that will afford a reduction in overhead.	(6,957,065)	General Funds
	Commission on Higher Education	Academic Program Review	Eliminate programs/majors based on previous CHE recommendations.	(241,282)	General Funds
	University of South Carolina	Program Restructuring	Consolidate Institute for Archeology and Anthropology with the Division of Archives and History.	(496,812)	General Funds
	Statewide	Administration	Implement Administration standards for Four Year institutions & Tech Schools during a two-year phase in	(1,593,316)	General Funds
473	University of South Carolina	Funding Source Change - NanoCenter	Apply for endowed chairs	(1,000,000)	General Funds
350	Clemson	Funding Source Change - Wireless	Apply for endowed chairs	(1,000,000)	General Funds
	Clemson	Collaboration and Cooperation	Reduce by 1% to encourage collaboration.	(881,615)	General Funds
	University of South Carolina	Collaboration and Cooperation	Reduce by 1% to encourage collaboration.	(1,529,071)	General Funds

	Medical University of South Carolina	Collaboration and Cooperation	Reduce by 1% to encourage collaboration.	(821,405)	General Funds
1565	Medical University of South Carolina	Pass Through Savings, Part 1A - Rural Dentist Incentive	A reduction to the agency's recurring general funds for the Rural Dentist Incentive which lacks in accountability.	(250,000)	General Funds
	Consolidating Cultural Agencies	Administration	Consolidate State Library, Museum, Arts Commission, and Archives to one entity will reduce administration costs for each agency by 18% each	(513,666)	General Funds
879	Arts Commission	Pass Through Funds - Contributions	Eliminate pass through funds: Spoleto USA and Penn Center	(225,757)	General Funds
1736	State Museum	Pass Through Funds - Contributions	Eliminate pass through funds: Hall of Fame (Redirected from PRT)	(25,000)	General Funds
			Cost Savings Subtotal	(18,982,833)	
MAKING TOUGH CHOICES BELOW THE LINE SAVINGS					
317	Higher Education Tuition Grants	SC Student Legislature	Provide funding through statewide civic organizations or private sector funds.	(17,780)	General Funds
290	Commission on Higher Education	Arts Program Tuition Assistance	Eliminate unnecessary funding for students attending the NC School of the Arts as we have established the SC Governor's School for the Arts in Greenville.	(10,274)	General Funds
1547	Commission on Higher Education	National Foundation of Teaching Entrepreneurship (NFTE)	Focus expenditures on the CHE core mission, and ask the private sector to support this activity.	(250,000)	General Funds
282	Commission on Higher Education	Greenville Higher Ed Center	With 7 institutions (1 of which is private) comprising the Higher Ed Center, funding of this activity should be able to be shifted to other revenue sources.	(180,287)	General Funds
878	Arts Commission	Artist Development	Solicit funding through the private sector or provide a collaborative effort among participating venues and arts supporters.	(172,804)	General Funds
518	USC Beaufort	Pass Through Savings - Penn Center	Eliminate the cost to the state, as this is an activity that is not a function of USC Beaufort's core mission, and should not be done with general funds.	(180,240)	General Funds
862	Archives and History	National History Day Program	Divert funding for more effective statewide educational tools.	(57,400)	General Funds
			Below the Line Savings Subtotal	(868,785)	
			TOTAL GOAL AREA SAVINGS	(19,851,618)	

Improve the Conditions for Economic Growth

Activity Number	Agency Name	Activity Name	Rationale	Savings Amount	Source
SAVINGS PROPOSALS					
239	Budget and Control Board	Local Government Infrastructure Grants	Combine with Rural Infrastructure Fund within Department of Commerce - there are eight FTEs in this program that could be reduced to a maximum of four after reviewing the program in further detail. GF dollars are half because of reduction in staff.	(137,771)	General Funds
1215	Department of Agriculture	Consumer Services - Petroleum Inspection & Testing Program	Use the gasoline tax pursuant to Code 12-28-2355 that states "for the purpose of providing funds for inspecting, testing, and analyzing petroleum products and for general state purposes, there must be paid to the department a charge of one-fourth cent a gallon ..."	(390,606)	General Funds
multiple activities	Department of Parks, Recreation and Tourism	Pass Through Funds - Contributions	Eliminate pass through funds: Canadian Promotions, Contributions, Pass Through Funds, Wildlife Expo. US Youth Games, Palmetto Trails, Gaston Collard Festival, Greenville Zoo, Gilbert Peach Festival, Pelion Peanut Festival, Pendleton Agric. Museum, Oakley Park, Riverbanks Zoo, SC Sr. Sports Classic, Walhalla-Stumphouse Tunnel, Francis Marion Trail, SC Jr. Golf Assn.	(1,333,586)	General Funds
1307	Department of Commerce	Pass Through Funds - Contributions	Eliminate pass through funds: South Carolina World Trade Park & Education Center	(297,688)	General Funds
			Cost Savings Subtotal	(2,159,651)	
MAKING TOUGH CHOICES - BELOW THE LINE SAVINGS					
1484	Clemson PSA	Rural Community Leadership Development	Suspend activity. This activity, which reaches outside Clemson PSA's core mission of agriculture, was not ranked as a priority by the results team. For further explanation, please see text.	(380,251)	General Funds
			Below the Line Savings Subtotal	(380,251)	
			TOTAL GOAL AREA SAVINGS	(2,539,902)	

Improve the Health and Protections of Our Children and Adults

Activity Number	Agency Name	Activity Name	Rationale	Savings Amount	Source
SAVINGS PROPOSALS					
905	Department of Health and Human Services	Pharmaceutical Services	Move from the old (AWP - 10 percent) standard to a standard more in line with the southeastern average (AWP -12).	(2,300,000)	General Funds
1033	Department of Disabilities and Special Needs	Administration	Adjust for administrative savings from restructuring. For further information, see text. (Includes Case Workers)	(2,171,659)	General Funds
1645	Continuum of Care (Governor's Office - OEPP)	Procurement Services	Adjust for administrative savings from restructuring. For further information, see text.	(140,269)	General Funds
1010	Department of Mental Health	Administration	Adjust for administrative savings from restructuring. For further information, see text.	(6,360,367)	General Funds
949	Department of Health and Environmental Control - Health	Administration	Adjust for administrative savings from restructuring. For further information, see text.	(4,839,407)	General Funds
949	Department of Health and Environmental Control	Administration	Adjust for administrative savings from consolidating regional offices and reduction in force.	(1,000,000)	General Funds
945	Department of Health and Human Services	Special Projects	Allocate money through the normal budget process. No outcome measures are listed for the Special Projects activity.	(75,000)	General Funds
1040	Department of Alcohol and Other Drug Abuse Services	Administration	Adjust for administrative savings from restructuring. For further information, see text.	(414,122)	General Funds
1021	Department of Disabilities and Special Needs	Service Coordination	Provide funding specific to agency needs and mission. Service coordination is typically provided to individuals who are being served through multiple agencies. According to DDSN, the majority of DDSN's clients are only served through that agency. Therefore, service coordination is less of a high priority for this population relative to funding specifically for direct services.	(307,957)	General Funds
74	Governor's Office - OEPP	Advocacy for Women	Enter into a public-private partnership with Columbia College to effectively support the research function of this agency. This partnership was implemented upon the recommendation of an Advisory Committee established by the Governor's Office in 2003 to study creative and more effective ways to develop policies and actions to improve the quality of life of women and families in South Carolina. The Advisory Committee also recommended that the funding for the commission be reduced to reflect the additional support provided by Columbia College.	(100,000)	General Funds
838	Vocational Rehabilitation	Administrative Savings	Merge the Vocational Rehabilitation Department and the Commission for the Blind to realize efficiencies and lower costs without adversely affecting the quality of service provided by both agencies as recommended by a 2002 LAC report. Both agencies agree that they have similar primary missions and that a merger of administrative functions is appropriate. For further explanation, please see text.	(342,277)	General Funds
1133	Commission for the Blind	Administrative Savings	Merge the Vocational Rehabilitation Department and the Commission for the Blind to realize efficiencies and lower costs without adversely affecting the quality of service provided by both agencies as recommended by a 2002 LAC report. Both agencies agree that they have similar primary missions and that a merger of administrative functions is appropriate. For further explanation, please see text.	(125,147)	General Funds

109	Lieutenant Governor's Office	Local Provider Salary Supplement	Divert salary supplements to non-state aging employees to the Long Term Ombudsman. This funding provides salary supplements to non-state employees working for the local aging service providers.	(87,550)	General Funds
	Department of Mental Health	Collections	Increase Rate of Collections by 10% per LAC Report recommendations. This can be done by verifying income for reduced fee patients, using Setoff Debt and GEAR programs and having community mental health centers utilize the lien process against estates like DMH headquarters does.	(840,000)	General Funds
	Department of Health and Environmental Control	Collections	Increase Rate of Collections by 10% per LAC Report recommendations. This can be done by verifying income for reduced fee patients, implementing a uniform billing and collection policy for health districts, and participating in the Department of Revenue's programs for debt collection in health service programs.	(180,000)	General Funds
			Cost Savings Subtotal	(19,283,755)	
MAKING TOUGH CHOICES - BELOW THE LINE SAVINGS					
1017	Department of Disabilities and Special Needs	Special Olympics	Make Special Olympics contributions voluntary. Special Olympics offers a pleasant and supportive recreational experience for individuals with disabilities. This funding helps provide transportation to Special Olympics events for DDSN clients. While this is a noble purpose, it is not as much of a core function of government as ensuring adequate, basic health care for all South Carolinians. Voluntary private donations are admired and encouraged.	(200,000)	General Funds
596	Area Health Education Consortium	Health Careers Program	Formerly known as Student Development and Diversity Program. This is a well-intended program to get more students interested in health professions, but less of a core government function relative to other health services.	(428,543)	General Funds
52	Governor's Office - OEPP	Pass Through Funds	Eliminate pass through funds relating to case management for head and spinal cord injuries. Money is really for DDSN training; sent through the Governor's office in order get a good federal match rate .	(54,176)	General Funds
979	Department of Health and Environmental Control	Family Health Centers (pass-through funds)	Eliminate pass through funds. By funding these family health centers through pass through funds, the legislature is limiting DHEC's ability to allocate funds in the most effective, efficient manner.	(440,343)	General Funds
980	Department of Health and Environmental Control	Family Health Centers Lancaster-Kershaw (pass-through funds)	Eliminate pass through funds. By funding these family health centers through pass through funds, the legislature is limiting DHEC's ability to allocate funds in the most effective, efficient manner.	(174,055)	General Funds
1131	Commission for the Blind	Radio Reading Program	This radio program, while worthy, is duplicative of the Talking Book Services program at the State Library, which provides an extensive selection of recorded and large print books and magazines, Braille to persons who are blind or visually-impaired, and postage free home delivery. The Radio Reading Program is also duplicative of other readily available radio and television news outlets that can provide similar information. While we understand this program is valuable to its listeners, we believe this funding is better utilized to support the commission's Prevention of Blindness Program to meet the eye care needs of identified individuals who are among South Carolina's poorest citizens. For further explanation, please see text.	(129,990)	General Funds

1492	Clemson PSA	Agro-Medicine (pass-through funds)	Eliminate pass through. Education on farm-related health issues (e.g. pesticide poisoning, insect bites, noise-induced hearing loss).	(228,591)	General Funds
1657	Lieutenant Governor	Silver Haired Legislature	Before last year, this activity was funded by private donations. Main purpose of organization is to lobby state government on senior issues.	(5,000)	General Funds
1583	Department of Health and Human Services	Regenesis Center	Earmark for a breast cancer program that is not eligible for federal matching funds.	(100,000)	General Funds
			Below the Line Savings Subtotal	(1,760,698)	
			TOTAL GOAL AREA SAVINGS	(21,044,453)	

Improve the Quality of our Natural Resources

Activity Number	Agency Name	Activity Name	Rationale	Savings Amount	Source
SAVINGS PROPOSALS					
1236	Department of Natural Resources	Agency Consolidation	Adjust for administrative savings from consolidating select DHEC functions, DNR and Forestry into the newly formed Department of Environment and Natural Resources.	(932,077)	General Funds
1482	Clemson PSA	Horticultural Crops	Defer to golf course industry for funding golf related turfgrass research. The industry cites the value of this service, and may fund continued research accordingly.	(145,200)	General Funds
1515	Clemson PSA	Pesticide Applicator Licenses	Make pesticide licensure programs self-sufficient, like most licensed professions under LLR. Achieve self-sufficiency of pesticide applicator licensure within two years by providing licenses and renewal online through LLR and extending renewal cycles to the maximum feasible period. This amount represents half of the general funds appropriated for this activity.	(187,732)	General Funds
1498	Clemson PSA	Sustainable Forestry	Integrate PSA forestry efforts with Clemson academic programs and allow the Forestry Commission to perform any outstanding activities if they are a priority. The Forestry Commission already performs similar activities to the sustainable forestry management and environmental enhancement programs. Under this activity, PSA researches and educates landowners on best management practices and offers Master Tree Farmer and Master Woodland Owner programs.	(1,883,839)	General Funds
1503	Clemson PSA	Livestock-Poultry Health Programs: Meat Inspection	This activity should be subsumed under current DHEC operations, thereby saving an estimated half of its current general fund needs.	(612,001)	General Funds
1491	Clemson PSA	Reducing the Impact of Animal Agriculture on the Environment	This activity should be more fee-based; consumers should supplement funding of this activity, phased in over several years with a potential \$100 thousand savings in the first year.	(100,000)	General Funds
1206	Forestry Commission	Agency Consolidation	Administrative savings from consolidating select DHEC functions, DNR and Forestry into the newly formed Department of Environment and Natural Resources.	(513,588)	General Funds
1192	Forestry Commission	Wildland Firefighting	This activity should be decreased by \$1 million and supplemented/replaced by an increase in fees which would be assessed against private landowners in need of such services.	(1,000,000)	General Funds
			Cost Savings Subtotal	(5,374,437)	
MAKING TOUGH CHOICES - BELOW THE LINE SAVINGS					
1230	Department of Natural Resources	Mariculture Aquaculture	Reduce mariculture/aquaculture services to permits, compliance and research that is supportive of viable SC industry. Allow private industry to fund additional research.	(418,816)	General Funds
1485	Clemson PSA	Recreation and Tourism	Shift funding responsibility for natural resources recreation and tourism education. Continuing education for recreation and tourism professionals should not be funded by Clemson PSA - individuals and private industry would be much more appropriate sources.	(66,012)	General Funds

1499	Clemson PSA	Nuisance Species	Defer nuisance species abatement activities to the private sector. DNR has already done so by maintaining a referral list for incoming requests.	(87,277)	General Funds
1479	Clemson PSA	Radio Productions	Reevaluate communications strategy to ensure that Extension efforts are focused on the core agricultural constituency. PSA radio productions like "Your Day" and others are a difficult choice when compared to health care, law enforcement, corrections and other critical state functions.	(69,395)	General Funds
1480	Clemson PSA	Television, Web, and Print Productions	Prioritize PSA television and print productions and coordinate outreach with the Department of Agriculture. "Making It Grow" and others are a difficult choice when compared to health care, law enforcement, corrections and other critical state functions. This amount represents a reduction by 1/3 - focus remaining funds on delivery of information in support of core mission.	(410,790)	General Funds
1194	Forestry Commission	Enforcement - Timber Theft and Fraud	Consolidate forestry specific law enforcement, dedicated to timber fraud and theft, with DNR law enforcement, as wildlife officers are well positioned to carry out this function.	(297,662)	General Funds
1198	Forestry Commission	Forest Renewal Program Financial Assistance	Discontinue the Forest Management Assistance government subsidy which pays for a portion of replanting the first 100 acres of private lands. Planning services from the Forestry Commission will continue to provide significant assistance in expertise for private landowners.	(200,000)	General Funds
			Below the Line Savings Subtotal	(1,549,952)	
			TOTAL GOAL AREA SAVINGS	(6,924,389)	

Improve the Safety of People and Property

Activity Number	Agency Name	Activity Name	Rationale	Savings Amount	Source
SAVINGS PROPOSALS					
41	Governor's Office - SLED	Administration	Shift a portion of funding from current recurring general fund sources to other fund sources. From FY 2005-06 to FY 2006-07, the agency brought forward XX in Earmarked Fund cash. These dollars could be a source of defraying the cost of Community Services, an activity which was ranked lower by the results team.	(250,000)	General Funds
1536	Adjutant General's Office	Pass Through Funds, Contributions Part 1A	Eliminate pass through funds: Civil Air Patrol	(80,000)	General Funds
1158	Department of Corrections	Vehicle Maintenance	Shift a portion of funding for vehicle maintenance provided by the Department of Corrections from recurring general fund sources to other fund sources. Much like we phased out the general fund subsidy to agencies several years back for security services provided by the Department of Public Safety, we feel that agencies which benefit from this activity should pay the Department for these services.	(500,000)	General Funds
1165	Department of Corrections	Agricultural Operations	Implement a 2 year phase out of the general fund needs for Agricultural Operations. In the 2004-05 Appropriations Act, the General Assembly included a proviso that allowed the Department of Corrections to secure private funding to build three egg laying houses in order that the department may become self-sufficient with its egg-based needs and therefore save the state funds. While the initial goal was self-sufficiency, early estimates pointed to a project that would generate excess cash which could then be used to reduce to the general fund needs of the agency. Further, if the agency were to build a food and freezer warehouse, the agency would realize an additional \$500,000 in annual savings.	(250,000)	General Funds
1160, 1166	Department of Corrections	Recycling Operation, Partnership with Palmetto Pride	Shift funding for the cleanup of the state's roadways by inmates and the Department of Correction's recycling operation to other funds provided by Palmetto Pride - will save \$600,000 annually in general funds.	(600,000)	General Funds
1179	Department of Probation, Parole and Pardon Services	Core Administration	Reduce administrative costs with the consolidation of the Department of Corrections and the Department of Probation, Parole and Pardon Services.	(552,935)	General Funds
1176	Department of Probation, Parole & Pardon Services	Statewide Emergency Operations Plan	Shift funding for Statewide Emergency Operations Plan from General Funds to Other Funds.	(97,823)	General Funds
1190, 1177, 1178,	Department of Juvenile Justice	Parole Board	Combine parole boards at the Department of Juvenile Justice (DJJ) and the Department of Probation, Parole and Pardon Services (DPPP). The parole board at DPPP has seven members and a general fund budget of \$699,350 (which includes board support). The DJJ parole board with ten members and a general fund budget of \$806,862, hears far fewer cases per year. Merging the parole boards should save around \$425,000 annually in general funds.	(425,000)	General Funds
1254	Department of Natural Resources	Purchase Law Enforcement Equipment	Shift funding for law enforcement equipment from general fund sources to Capital Reserve Fund.	(750,000)	General Funds

			Cost Savings Subtotal	(3,505,758)	
MAKING TOUGH CHOICES - BELOW THE LINE SAVINGS					
196	Adjutant General's Office	Operations & Training	Suspend general funds for this activity or fund with other sources. This activity was not ranked as a priority by the results team and it was viewed as redundant of existing Adjutant General's Office operations and training efforts.	(24,621)	General Funds
182	Adjutant General's Office	Public Information	Suspend general funds for this activity or fund with other sources. This activity, while certainly valuable to the state, was not ranked as a priority by the results team.	(92,201)	General Funds
1085	Department of Public Safety	H.L. Hunley Commission	Reducing law enforcement expenses associated with the H.L. Hunley will result in savings of \$130,039 annually in general funds. We encourage the Hunley Commission to retain the services of local law enforcement or a private security firm to provide for the security of this important state artifact through admission or other revenue associated with the Hunley.	(130,039)	General Funds
			Below the Line Savings Subtotal	(246,861)	
			TOTAL GOAL AREA SAVINGS	(3,752,619)	

Improve the Efficiencies and Effectiveness of Central State Government Support and Other Governmental Services

Activity Number	Agency Name	Activity Name	Rationale	Savings Amount	Source
SAVINGS PROPOSALS					
	All Agencies with TERI employees		The first class of TERI participants will have hit the five-year mark as of this past calendar year. We recommend that the agencies do not hire the majority of these employees back - as many agencies already plan to do - and disburse job duties among remaining employees while also hiring young individuals that will be trained for the long-run.	(10,458,809)	General Funds
	All Agencies		Unemployment compensation savings resulting from reduced appropriations to agencies due to lower premiums to match historical payouts. The State Unemployment Compensation Trust Fund has a projected balance of about \$28 million at June 30, 2007, which is a result of approximately \$8 million in premiums being paid annually, while historical pay-out amounts have been between \$4-5 million. We propose that agency billings be cut in half to the appropriate maintenance level.	(3,112,147)	General Funds
	Appellate/Indigent Defense	Merger	Administrative savings resulting from the consolidation of the Offices of Appellate and Indigent Defense that occurred during the FY 2005-06 legislative session.	(190,210)	General Funds
	All Agencies	Travel Reductions	Within the FY 2007-08 Executive Budget, we are proposing the establishment of a Central Travel Office. This office will be responsible for the purchase of bulk airline travel and mandate that agencies do not exceed the newly establish cap for hotel/motel purchases. The savings will be realized within each agency for the purchasing of cheaper airline tickets and the new limitation for reimbursement in lodging.	(824,339)	General Funds
1414	Department of Revenue	Compliance and Technology Services	The Department of Revenue is currently in the third year of its initiative to increase enforced collections through additional tax collectors or better known as the \$9 for \$90 program. During the first year of funding the program, the Department of Revenue received \$3 million to purchase one-time infrastructure needs to increase collections. In our executive budget last year, we recommended these dollars be returned to the General Fund since the infrastructure capital had already been purchased. However, at the end of the budget process, these additional dollars remained in the Department of Revenues budget. We believe again that it is only fair to recommit these one time dollars back to the General Fund.	(3,000,000)	General Funds
	Statewide	Prepayment of Bonds	Prepay bonds to save on debt service. If implemented, our proposal to pay off and to better manage statewide debt will produce \$8.3 million in gross savings. Additionally, approximately \$1.9 million in recurring monies will be freed annually.	(1,920,000)	General Funds
	Dept of Revenue, Museum, B&C Bd Confederate Relic Room	Lease Savings	Savings resulting from maturity of bonds in FY 2006-07.	(2,870,400)	General Funds

133	State Treasurer's Office	Unclaimed Property Program	Supplement the administrative cost to the Treasurer's office with other funds from the unclaimed property revenue stream. The Unclaimed Property office could implement a 5% fee on claimed property to cover costs. Both Ohio and Texas have implemented such fees.	(171,712)	General Funds
			Cost Savings Subtotal	(22,547,617)	
MAKING TOUGH CHOICES - BELOW THE LINE SAVINGS					
215	Budget and Control Board	Training and Development Services	Achieve self-sufficiency through reliance on other funds. Several services offered by the Budget and Control Board are supplemented by general fund dollars but provide direct services to agencies. Any of these areas, especially those that have market competition, should price their services to be self-sufficient. If the cost being charged to the agency was more transparent and truly reflected the cost of the service being provided, the agency should be able to make a business decision to use that service or not.	(560,340)	General Funds
216	Budget and Control Board	Temporary Employment Services	Achieve self-sufficiency through reliance on other funds (See explanation above).	(30,841)	General Funds
217	Budget and Control Board	Recruitment Services	Allow appropriate agencies to absorb this function.	(83,071)	General Funds
218	Budget and Control Board	Workforce Planning	Allow appropriate agencies to absorb this function.	(43,957)	General Funds
260	Budget and Control Board	Executive Education Training	Realize self-sufficiency by operating more efficiently, partnering with educational institutions like the Moore Business school, or through charging the full cost to participants.	(323,604)	General Funds
1435, 1436	Procurement Review Panel	Administration and Hearings	Assign these functions to the Administrative Law Judges as proposed in the FY 2004-05 Executive Budget.	(118,204)	General Funds
264	Budget and Control Board	Civil Contingent Fund	Reduce appropriations to the fund as less than \$7,000 was spent from the fund in FY 2003-04, and it currently has a balance of over \$170,000, The Civil Contingency Fund is a reserve fund at the Budget and Control Board that is used to help an agency that runs into an expense for which it had not planned or budgeted.	(161,902)	General Funds
			Below the Line Savings Subtotal	(1,321,919)	
			TOTAL GOAL AREA SAVINGS	(23,869,536)	
			Total Cost Savings	(75,834,006)	General Funds
			Total Below the Line Savings	(16,094,331)	General Funds
			TOTAL FY 2007-08 Executive Budget Savings	(91,928,337)	General Funds

Education Lottery Budget

EDUCATION LOTTERY BUDGET

	<u>FY 2003-04</u>	<u>FY 2004-05</u>	<u>FY 2005-06</u>	<u>FY 2006-07</u>	<u>Executive Budget FY 2007-08</u>
<u>Revenue Estimates</u>					
BEA Revenue Estimate	172,000,000	243,000,000	265,000,000	244,000,000	244,000,000
BEA Interest Estimate	1,000,000		6,000,000	4,300,000	3,500,000
BEA FY 2004-05 Interest Earnings Estimate			5,000,000		
DAODAS Remittance			1,000,000		
BEA Unclaimed Prize Estimate	8,000,000	12,000,000	12,000,000	8,400,000	8,400,000
Estimated Carry Forward from Previous Fiscal Year	32,203,683	86,000,000		30,600,000	
Additional Transfer from the Education Lottery Commission	1,800,000				
Reduce Advertising to One-Half of 1%					5,125,465
Limit Retailer Commission to 6% of Sales					9,514,754
Total South Carolina Education Lottery Revenue	215,003,683	341,000,000	289,000,000	287,300,000	270,540,219

<u>Appropriations</u>					
CHE - Tuition Assistance Two-Year Institutions	34,000,000	39,750,000	43,000,000	45,000,000	45,000,000
CHE - LIFE Scholarships	40,000,000	92,727,949	107,298,090	87,911,636	96,196,822
CHE - HOPE Scholarships	6,500,000	6,183,017	6,673,826	7,144,909	7,144,909
CHE - Palmetto Fellows Scholarships	5,000,000	11,176,712	14,381,991	17,830,758	21,106,764
CHE - Need-Based Grants	3,000,000	10,438,427	11,246,093	11,246,093	13,725,120
CHE - Administration	-	-	-	-	-
CHE - National Guard Tuition Repayment Program	1,500,000	1,500,000	1,700,000	1,700,000	500,000
CHE - Endowed Chairs	30,000,000	30,000,000	30,000,000	30,000,000	15,000,000
CHE - Higher Education Excellence Enhance. Program	3,000,000	3,500,000	4,700,000	4,700,000	4,700,000
Technology: Public 4-Year Univ, 2-Year Inst., & Tech Coll.	12,000,000	14,000,000	3,000,000	3,600,000	-
Teacher Grants	2,000,000	2,000,000	-	-	-
Tuition Grants Commission - Tuition Grants	3,000,000	4,000,000	4,000,000	7,766,604	7,766,604
Private Historically Black Colleges	-	-	-	-	-
South Carolina State Univ. - Research & Technology Grant	3,000,000	-	-	-	-
South Carolina State University	-	5,500,000	2,500,000	2,500,000	2,500,000
SDE - K-5 Reading, Math, Science, & Social Studies Prog	40,000,000	46,500,000	46,500,000	46,500,000	46,500,000
SDE - 6-8 Reading, Math, Science, & Social Studies Prog	-	2,000,000	2,000,000	2,000,000	2,000,000
State Library - Aid to County Libraries	1,500,000	3,000,000	-	-	-

EDUCATION LOTTERY BUDGET

	<u>FY 2003-04</u>	<u>FY 2004-05</u>	<u>FY 2005-06</u>	<u>FY 2006-07</u>	<u>Executive Budget FY 2007-08</u>
SDE - Education Accountability Act:	-	-	-	-	-
EAA - Homework Centers	1,548,440	6,953,864	-	-	-
EAA - Teacher/Principal Specialist	11,581,069	26,290,194	-	-	-
EAA - Teacher Specialist	-	-	-	11,000,000	-
EAA - Principal Specialist	2,270,302	2,426,085	-	-	-
EAA - Pilot Programs	-	-	-	-	-
EAA - External Review Teams	1,466,872	1,466,872	-	-	-
EAA - Retraining Grants	4,637,000	7,460,500	-	-	-
EAA - Palmetto Gold/Silver Awards	1,000,000	2,000,000	-	-	-
School Buses	8,000,000	-	-	-	-
High Schools that Work	-	500,000	-	-	-
Testing	-	2,717,662	-	-	-
Student Identifier	-	488,000	-	-	-
Data Collection	-	2,048,925	-	-	-
Report Cards	-	971,793	-	-	-
Governor's School for the Arts and Humanities	-	1,000,000	-	-	-
ETV Digitalization	-	-	-	-	-
ETV	-	1,400,000	-	-	-
DAODAS	-	1,000,000	-	-	-
Unclaimed Prizes - DAODAS	-	-	-	-	-
Unclaimed Prizes - School Buses	-	-	3,000,000	-	-
Unclaimed Prizes - Textbooks	-	4,867,395	-	-	-
Unclaimed Prizes - Higher Educ. Excellence Enhance.	-	1,200,000	-	-	-
Unclaimed Prizes - SDE - First Steps	-	3,000,000	-	-	-
Unclaimed Prizes - CHE - University Center	-	800,000	-	-	-
Unclaimed Prizes - CHE - Tech. Public 4 & 2 Year Inst.	-	-	9,000,000	8,400,000	8,400,000
Unclaimed Prizes - CHE - State Electronic Library	-	2,000,000	-	-	-
Total South Carolina Education Lottery Appropriations	215,003,683	340,867,395	289,000,000	287,300,000	270,540,219
Balance	-	132,605	-	-	-

EIA Budget

EDUCATION IMPROVEMENT ACT

EIA Revenue (Per BEA)

"New" EIA Recurring Revenue	32,360,442
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Adjustments to Appropriated Base

Summer Schools	12,777,088
Teacher Grant Program	(1,287,044)
Homework Centers	(9,976,000)
Teacher Specialists	(13,430,594)
Principal Specialists	(2,641,139)
Retraining Grants	(5,114,000)
External Review Teams	672,990
Teacher Supplies	250,000
Tech. Asst. - Below Avg. Schools	14,190,000
Tech. Asst. - Unsatisfactory Schools	50,400,000
Principal Leaders	(2,079,105)
Advanced Placement	891,735
Teacher Salary Supplement	(21,271,993)
National Board Certification	8,472,504
Tech Prep	(4,064,483)
Public Choice Innovation Schools	2,560,000
Parental Involvement and Community Partnerships	156,250
EOC 4 year-old Evaluation	546,832
Alternative Schools	712,500
Teacher Pay (Special Schools)	594,901

Total	\$32,360,442
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Balance	\$0
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**Capital Reserve Fund
Appropriations and Uses of
Additional Revenue**

CAPITAL RESERVE FUND APPROPRIATIONS AND USES OF ADDITIONAL REVENUE

(A) Capital Reserve Fund

<u>Agency</u>	<u>Description/Activity</u>	<u>Amount</u>
Equipment/Other		
Election Commission	2008 Statewide Primary/Runoff Election	\$ 3,473,000
Governor's Office - OEPP	State Veteran's Cemetery	\$ 17,700
Dept. of Corrections	Pharmaceutical Dispensing & Packaging Machines	\$ 600,000
Dept. of Corrections	Vehicles, Radios and Security Equipment.	\$ 4,550,000
PPP	GPS Monitoring and Other Equipment	\$ 255,472
Dept. of Public Safety	Vehicles and Equipment for HP, BPS and STP Officers	\$ 10,500,000
SLED	Vehicles, Radios, Security and Lab Equipment	\$ 3,275,600
DHEC	Pandemic Influenza & Emergency Health Purchases	\$ 1,000,000
Dept. of Insurance	Uninterruptible Power Source/Generator	\$ 150,000
Dept. of Juvenile Justice	Vehicles, Radios, Security, Monitoring and Other Equipment	\$ 1,486,126
Dept. of Natural Resources	Marine Infrastructure	\$ 1,000,000
Dept. of Natural Resources	Vehicles, Radios and Security Equipment.	\$ 1,000,000
Physical Infrastructure		
Gov.'s School/Arts & Human.	Residential Hall Upgrades	\$ 1,575,000
Wil Lou Gray	Asbestos Flooring Replacement	\$ 250,000
School for the Deaf and Blind	Safety Upgrades/Health Center	\$ 1,766,955
DHEC	Facilities Improvements	\$ 3,365,000
Dept. of Mental Health	Community Mental Health Center Deferred Maintenance	\$ 2,005,000
Dept. of Mental Health	Inpatient Buildings Deferred Maintenance	\$ 4,595,000

Dept. of Mental Health	Bryan Renovation for Crisis Capacity	\$	462,673
Commission for the Blind	Life Safety Upgrades	\$	1,052,992
Dept. of Corrections	Facility Maintenance	\$	8,500,000
Dept. of Corrections	Gilliam Hospital Renovations	\$	700,000
Law Enforce. Train. Council	Law Enforcement Training Academy Renovations/Maintenance	\$	2,000,000
Dept. of Juvenile Justice	Construction of Two New Dorms (Replacing Obsolete Dorms)	\$	7,660,374
Dept. of Juvenile Justice	Step-Down Beds/Alternative Residential Placement	\$	200,000
Parks, Recreation and Tourism	State Parks Asbestos Abatement	\$	1,000,000
Dept. of Commerce	Broadband Initiative	\$	2,000,000
Dept. of Commerce	Myrtle Beach Airport Expansion	\$	5,000,000
Conservation Bank	Timberland Conservation	\$	20,000,000
Ports Authority	Harbor Dredging	\$	2,400,000

Information Technology Infrastructure

Wil Lou Gray	Computer Replacement	\$	62,500
Attorney General's Office	Technology Enhancement Initiative	\$	67,821
Dept. of Corrections	Computers Upgrades (Move from Mainframe to Web-Based)	\$	650,000
Budget & Control Board	Enterprise Project - Statewide Accounting System	\$	3,200,000
<u>Dept. of Social Services</u>	<u>Automation of Child Support Enforcement System</u>	\$	<u>16,000,000</u>

Total Appropriations (CRF) \$ 111,821,213

(B) FY 2006-07 Certified Surplus

Treasurer's Office	Repayment of various general obligation bonds	\$ 21,175,000
Treasurer's Office	Elimination of Tuition Prepayment Program deficit	\$ 41,338,714
<u>Treasurer's Office</u>	<u>Establishment of an Other Post Employment Benefits (OPEB) Trust Fund</u>	<u>\$ 244,415,874</u>
Total Appropriations		\$ 306,929,588

(C) FY 2007-08 Excess Agency Cash

We propose using excess agency cash during FY 2007-08 to assist with funding the OPEB Trust Fund. This non-recurring revenue source represents funds in excess of those needed to establish the State Ethics Commission's electronic filing system. **OPEB Trust Fund dollars available from this non-recurring source: \$250,000**

(D) FY 2007-08 Redevelopment Authority

We propose using Redevelopment Authority revenue during FY 2007-08 for a permanent tax cut. **Estimated tax relief funds from this recurring revenue source: \$2,824,632**

(E) FY 2007-08 Economic Impact Zone

We propose using Economic Impact Zone revenue during FY 2007-08 for a permanent tax cut. **Estimated tax relief funds from this recurring revenue source: \$8,800,000**

(F) FY 2007-08 Tobacco Deallocation

We propose using Tobacco Deallocation revenue during FY 2007-08 to fund the general operations of state agencies. Specifically, we fund Hospital Services at the Department of Health and Human Services with this revenue source. **Estimated operational funding from this non-recurring revenue source: \$10,000,000**

(G) FY 2007-08 Unemployment Compensation Fund

We propose using excess cash within the Unemployment Compensation Fund during FY 2007-08 to assist with funding the OPEB Trust Fund. The Unemployment Compensation Fund is currently receiving around \$3 million more per year in premiums than it annually pays out in claims. As this has been going on for some time, the Unemployment Compensation Fund has grown to around \$27 million. In this budget, we seek to reduce agency premiums to a level which maintain historical payout levels. Further, we propose removing one-time funds from the Unemployment Compensation Fund to assist with the establishment of the OPEB Trust Fund. **OPEB Trust Fund dollars available from this non-recurring source: \$23,000,000**

(H) FY 2007-08 State Health Plan

We propose transferring to the OPEB Trust Fund, cash balances from the Operating Account of the State Health Plan at calendar year end which exceed 140 percent of actuarially-determined IBNR reserves. This action will permit the Operating Account to remain fully reserved with regard to the Plan's outstanding liability while leaving an adequate reserve for claims fluctuation as well. This excess is equivalent to around \$136.8 million. Therefore, in the same manner in which we propose using the Unemployment Compensation Fund, we seek to shift \$136.8 million from the State Health Plan to assist with the establishment of the OPEB Trust Fund. **OPEB Trust Fund dollars available from this non-recurring source: \$136,800,000**

(I) Lapsed Unobligated Competitive Grants Revenue

We propose using lapsed unobligated Competitive Grant Program funds during FY 2007-08 to assist with the establishment of the OPEB Trust Fund. **OPEB Trust Fund dollars available from this non-recurring source: \$34,355,384**

Contingency Reserve Fund Proposal

Ports Authority	Port Access Road	\$ 100,000,000
Dept. of Education	Bus Replacement/Mainten., Fuel Purchases, Operations	\$ 60,000,000
Dept. of Public Safety	Weigh Station Upgrades/Improvements	\$ 5,541,103
Dept. of Commerce	Myrtle Beach Airport Expansion	\$ 5,000,000
<u>Adjutant General's Office</u>	<u>Emergency Shelter/Disaster Upgrades</u>	<u>\$ 1,000,000</u>
Total Appropriations		\$ 171,541,103

Per the requirements of Section 1-11-425 of the South Carolina Code of Laws, a total of 355 copies of this public document were printed by the Print Shop of the General Services Division of the Budget and Control Board at a cost of \$3,241.15 or \$9.13 per copy.